Expenditure Budget

2005 - 2006

Volume II

Estimates of the Departments and Agencies

Québec

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2005-2006

Expenditure Budget

Volume II

Estimates of the Departments and Agencies

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for the fiscal year ending March 31, 2006

Tabled in the National Assembly
as required
by sections 45 and 47
of the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Jérôme-Forget,
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Conseil du trésor
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FOREWORD

This volume presents the estimates of all appropriations required by the Government for the 2005-2006 fiscal year including those voted under the Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4). The presentation distinguishes between the expenditure budget and the capital budget. Appropriations are broken down by portfolio and by program. It should be noted that the tables appearing at the beginning of this volume include not only the appropriations and expenditures of government departments and agencies but also the appropriations and expenditures from Volume I concerning the National Assembly and the Persons Appointed by the National Assembly. These tables are presented in order to facilitate access to information on the appropriations and the expenditure budget.

In addition to this volume entitled "*Estimates of the Departments and Agencies*", three other volumes comprise the information on the 2005-2006 Expenditure Budget:

Volume I: *Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*

This volume contains information on the National Assembly and Persons Appointed by the National Assembly, i.e. the Public Protector, the Auditor General, the Chief Electoral Officer and the Lobbyists Commissioner.

Volume III: *Annual Expenditure Management Plans of the Departments and Agencies*

This volume consolidates the annual expenditure management plans prepared by each minister as required by the Public Administration Act (R.S.Q., c. A-6.01). A summary of the expenditure budget by portfolio appears at the beginning of this volume.

Volume IV : *Message from the Chair of the Conseil du trésor and Additional Information*

This volume begins with a message from the Chair of the Conseil du trésor that presents the highlights of the 2005-2006 Expenditure Budget. The chapters that follow provide further information on the expenditure budget and other information on related topics.

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EXPLANATORY NOTES

Explanatory notes

1. PURPOSE OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

The 2005-2006 Expenditure Budget is tabled in the National Assembly to ensure that the balance of appropriations required over the course of the fiscal year ending March 31, 2006 can be authorized. These appropriations involve expenditures and capital investments for which payments are made from the consolidated revenue fund. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the consolidated revenue fund and no amounts can be withdrawn without the consent of the legislature.

To present all the relevant information to the legislature, the expenditure budget not only presents the appropriations subject to a vote by the National Assembly, but also, the permanent appropriations authorized under specific laws, and those appropriations already voted under prior appropriations legislation. Together, these appropriations allow for paying the expenditures and investments provided for in the expenditure budget.

ACT TO AUTHORIZE CERTAIN APPROPRIATIONS NECESSARY FOR THE ADMINISTRATION OF THE GOVERNMENT FROM 1 APRIL 2005

The Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4) was adopted by the National Assembly on March 22, 2005. It aims to provide for the payment of expenditures and other expenses related to the administration of the Government as of April 1, 2005. The appropriations voted under this Act, which are incorporated in the 2005-2006 Expenditure Budget, total $11,823,429,201. However, these appropriations are excluded from the appropriations to be voted by the National Assembly.

2. CONTENTS OF VOLUME II OF THE EXPENDITURE BUDGET

Volume II presents, in two sections, the appropriations for government departments and agencies. The first section consists of a summary of the appropriations and the expenditure budget of the government departments and agencies, while the second presents the expenditures and appropriations for each of the departmental portfolios.

SECTION: SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

This section presents the budgetary information for each of the departmental portfolios included in Volume II, as well as that for the National Assembly and the persons it appoints, the budgets and appropriations for which are presented in Volume I. It consists of summary tables of expenditures and appropriations, by portfolio and as a whole, according to various items. These tables include:

Explanatory notes (cont'd.)

— the table "Expenditure Budget", which compares the 2005-2006 Expenditure Budget and the 2004-2005 probable expenditure;

— the table "Difference between the Expenditure Budget and the Appropriations", which draws a link between the expenditure budget and the appropriations;

— the table "Summary of Appropriations" which shows the breakdown of appropriations according to their respective authorization mechanism, namely appropriations to be voted by the National Assembly, permanent appropriations, appropriations voted under the Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005, as well as carry-over appropriations and other appropriations already voted;

— the table "Summary of Appropriations to be Voted for Expenditures Chargeable to the 2006-2007 Fiscal Year", which illustrates, by portfolio and program, the appropriations covering a period of more than one year. The purpose of these appropriations, as well as their breakdown by program, element and supercategory, are indicated following the presentation of the programs for each of the portfolios concerned;

— the table "Summary of 2005-2006 Appropriations that May be Carried over in 2006-2007", which details, by portfolio, the maximum amount of appropriations that can be carried over if there is a balance of unused appropriations at the end of the fiscal year and if the conditions set in the expenditure budget are met. Conditions for carry-over appropriations are specified, if applicable, at the bottom of the tables of appropriations for each program;

— the table "Programs involving Net Voted Appropriations" which lists the programs for which a net voted appropriation is planned. The conditions for application of net voted appropriations are provided following the presentation of each portfolio concerned.

SECTION: APPROPRIATIONS BY PORTFOLIO

This section shows the 2005-2006 appropriations and expenditure budget for each portfolio, compared to those for 2004-2005. The total staff level planned in 2005-2006 is also compared to that for 2004-2005. The section also includes tables with allotments of the expenditure and capital budgets by portfolio, and for each of the programs.

More specifically, the section includes the following elements:

— a summary table, presenting the reconciliation between portfolio expenditures and appropriations for each program. The appropriations to be voted are distinct from the appropriations already authorized, such as permanent appropriations, appropriations voted on March 22, 2005, carry-over appropriations, and other appropriations already voted. A complementary table illustrates the expenditure and capital budgets, allotted by supercategory. The total staff levels for programs and special funds, if applicable, are also included;

Explanatory notes (cont'd.)

— a summary table presenting, for each program, the breakdown of appropriations and the expenditure budget by element. The expenditure and capital budgets are also allotted by supercategory. A forecast of carry-over appropriations is also provided, as applicable.

A short description of the objectives of each program is also included.

Use of net voted appropriations and appropriations carried over for a period of more than one year is also specified, if applicable. Rules governing the transfer of appropriations from a provision, as well as conditions for carrying over program appropriations are also specified, as applicable;

— a table "Transfer Appropriations", presenting, for each of the programs, the planned expenditures in the supercategory "Transfer", allotted by project. These expenditures are also broken down by beneficiary and category.

This section may also include, when applicable, the following tables:

— a table "Net Voted Appropriation", which indicates, for each program for which a net voted appropriation is anticipated, the amounts of the forecast expenditures and revenues associated with the net voted appropriation, as well as the application procedures;

— a table "Appropriations to be Voted for Expenditures Chargeable to the 2006-2007 Fiscal Year", which illustrates, by program and element, the appropriations to be voted;

— a table "Appropriations Allocated to Special Funds", which specifies, by program, the appropriations allocated to a special fund. These appropriations are also broken down by beneficiary and expenditure category. The total staff level allocated to the portfolio's special funds is also included.

3. MODIFICATIONS TO THE STRUCTURE OF PORTFOLIOS AND PROGRAMS

The 2005-2006 Expenditure Budget reflects the program structure resulting from the changes to the Conseil des ministres announced on February 18, 2005. Other changes have also been incorporated to Volume II "*Estimates of the Departments and Agencies*". This section describes the main changes made to each portfolio. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

Explanatory notes (cont'd.)

AFFAIRES MUNICIPALES ET RÉGIONS

(+) The responsibilities impacting the regions and rural issues, previously in the former portfolio "Développement économique et régional et Recherche", are now in this portfolio.

(-) The Development of Recreation and Sport program has been transferred to the "Éducation, Loisir et Sport" portfolio.

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

(+) The Secrétariat du Conseil du trésor program now incorporates a new element, the Agence des partenariats public-privé.

(-) The e-Government program is now included in the new portfolio "Services gouvernementaux".

(+) The element Provision to reallocate, with the approval of the Conseil du trésor, any portion of the appropriation applicable to activities that are to be transferred from one portfolio to another in the wake of the government reorganization announced on February 18, 2005 was added to program 4, Contingency Fund.

CONSEIL EXÉCUTIF

(+) This portfolio now incorporates the responsibilities regarding access to information that were previously included in the former portfolio "Relations avec les citoyens et Immigration"

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

(+) The activities concerning parks, previously in the "Ressources naturelles, Faune et Parcs" portfolio, have been incorporated into the "Développement durable, Environnement et Parcs" portfolio.

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

(-) The responsibilities impacting the regions and rural issues are now in the "Affaires municipales et Régions" portfolio.

(-) The Promotion and Development of Tourism program has been transferred to the new "Tourisme" portfolio.

(-) Responsibilities regarding student placement are now included in the "Emploi et Solidarité sociale" portfolio.

ÉDUCATION, LOISIR ET SPORT

(+) The Development of Recreation and Sport program, previously in the former portfolio "Affaires municipales, Sport et Loisir", has been added to this portfolio.

Explanatory notes (cont'd.)

EMPLOI ET SOLIDARITÉ SOCIALE

(+) This portfolio includes activities concerning student placement, previously in the former portfolio "Développement économique et régional et Recherche".

(-) Responsibilities with regard to the family are now in the new portfolio "Famille, Aînés et Condition féminine".

FAMILLE, AÎNÉS ET CONDITION FÉMININE

(+) Responsibilities with regard to the family, previously in the former portfolio "Emploi, Solidarité sociale et Famille", are now in this portfolio.

(+) Responsibilities concerning the elderly have been transferred to this portfolio from the "Santé et Services sociaux" portfolio.

(+) Responsibilities regarding the status of women and the public curator are now in this portfolio. They were previously in the former portfolio "Relations avec les citoyens et Immigration".

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

(-) Responsibilities regarding the status of women and the public curator have been transferred to the new portfolio "Famille, Aînés et Condition féminine".

(-) The element Commission d'accès à l'information has been transferred to the "Conseil exécutif" portfolio.

(-) The elements Commission des droits de la personne et des droits de la jeunesse and Office de la protection du consommateur are now in the "Justice" portfolio.

(-) Responsibilities with regard to citizen relations have been transferred to the "Services gouvernementaux" portfolio.

(-) Responsibilities regarding identity management are now included in the "Justice" portfolio.

JUSTICE

(+) This portfolio includes the elements Commission des droits de la personne et des droits de la jeunesse and Office de la protection du consommateur, as well as the responsibilities regarding identity management, transferred from the former "Relations avec les citoyens et Immigration" portfolio.

Explanatory notes (cont'd.)

RESSOURCES NATURELLES ET FAUNE

(+) The Management of Natural Resources and Wildlife program includes a new element, Implementation of the Report on Public Forest Management.

(-) Responsibilities concerning parks have been transferred to the "Développement durable, Environnement et Parcs" portfolio.

(-) The Promotion and Development of Québec's Capital program is now included in the "Transports" portfolio.

SANTÉ ET SERVICES SOCIAUX

(-) Responsibilities with regard to the elderly are now included in the "Famille, Aînés et Condition féminine" portfolio. They were previously incorporated in the budget of the "Santé et Services sociaux" portfolio.

SERVICES GOUVERNEMENTAUX

(+) The e-Government program, previously in the "Conseil du trésor et Administration gouvernementale" portfolio, is now in this portfolio.

(+) Responsibilities regarding citizen relations, previously in the former portfolio "Relations avec les citoyens et Immigration", are now in the "Services gouvernementaux" portfolio.

TOURISME

(+) This portfolio includes the Promotion and Development of Tourism program, previously in the former portfolio "Développement économique et régional et Recherche".

TRANSPORTS

(+) The Promotion and Development of Québec's Capital program is now in this portfolio. It was previously in the portfolio "Ressources naturelles, Faune et Parcs".

OTHER MODIFICATIONS TO THE STRUCTURE OF PROGRAMS

The presentation structure of the 2005-2006 Expenditure Budget incorporates other modifications, subsequent to the grouping of programs or program elements. Changes have also been made to the wording or numbering of certain programs or program elements. When applicable, comparative 2004-2005 data have been adjusted to ensure the consistency of the information presented.

Explanatory notes (cont'd.)

4. TERMS APPEARING IN THE EXPENDITURE BUDGET AND CONDITIONS GOVERNING APPROPRIATIONS

DEPRECIATION

Capital investments are capitalized and depreciated over their useful life. Depreciation is entered as an expenditure for the fiscal year in the "Operating" supercategory. It does not require an appropriation, since it results from investment appropriations previously used to acquire fixed assets.

EXPENDITURE BUDGET

The expenditure budget contains the forecast expenditures for the supercategories "Remuneration", "Operating", "Debt Service", "Allocation to a Special Fund", "Transfer" and "Bad Debts and Others".

CAPITAL BUDGET AND INVESTMENTS

The capital budget includes disbursements forecast for the supercategories "Fixed Assets" and "Loans, Investments and Advances". Although they are not expenditures, loans, investments and advances are included in the capital budget because the disbursements they generate cannot be made without appropriations.

APPROPRIATIONS OR TOTAL APPROPRIATIONS

Appropriations are the amounts required by a program to pay the expenditures forecast in the expenditure budget and to proceed with the disbursements planned for in the capital budget. These appropriations authorize the government to obtain a maximum amount per program from the consolidated revenue fund for the payment of the fiscal year's expenditures and investments.

The total appropriations for the 2005-2006 fiscal year include the appropriations voted under the Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005.

APPROPRIATIONS TO BE VOTED

Appropriations to be voted correspond to those expenditures and investments forecast for a given fiscal year that have not already been provided for by voted legislation. As such, permanent appropriations, appropriations already voted, including those authorized under the Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005, and carry-over appropriations are deducted from the total appropriations of a program to determine the appropriations to be voted.

Explanatory notes (cont'd.)

The National Assembly votes appropriations by program in a manner that ensures that it is impossible to make rearrangements between programs. Departments can, during the year, make changes to the breakdown of any appropriations within a program, except those in the "Transfer" supercategory or the "Support" category in the "Allocation to a Special Fund" supercategory. In these cases, prior authorization from the Conseil du trésor is required.

The Conseil du trésor can, however, authorize a transfer of appropriations between programs of a same portfolio, within the limits set in the appropriations legislation. For 2005-2006, it will be proposed to the National Assembly that transfers between programs of a same portfolio should be authorized, as long as such transfers do not increase or reduce by more than 10% the amount of a program's voted appropriation, including that voted under the Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005. It should be noted that appropriations allocated to provisions cannot be transferred between programs.

Any balance of appropriations at the end of a fiscal year is considered automatically lapsed if there are no conditions for its being carried over.

NET VOTED APPROPRIATION

The Public Administration Act (R.S.Q., c. A-6.01) provides for the possibility of net voted appropriations.

With this mechanism, revenues collected continue to be paid to the consolidated revenue fund, in accordance with the current practice. However, under certain conditions, the legislation allows the appropriation authorized for a given program to be increased if the revenues associated with the net voted appropriation are higher than projected. On the other hand, if revenues are below those projected, the amount of expenditures that can be allocated to the program's appropriation must be reduced accordingly.

COMPARATIVE APPROPRIATIONS OR 2004-2005 APPROPRIATIONS

Comparative appropriations include the 2004-2005 Expenditure Budget appropriations, adjusted for variations in permanent appropriations.

The comparative appropriations reflect the changes made to the program or portfolio structures for the 2005-2006 fiscal year. They also include those appropriations actually carried over from 2003-2004 to 2004-2005. In the case of revenues associated with the net voted appropriation, the comparative data presented are those that appeared in the 2004-2005 Expenditure Budget.

Explanatory notes (cont'd.)

APPROPRIATIONS ALREADY VOTED

Appropriations already voted result from appropriations, covering more than one year, voted during a previous fiscal year. The Public Administration Act allows for certain appropriations to cover a period of more than one year, without, however, exceeding three years.

PERMANENT APPROPRIATIONS

Contrary to the appropriations authorized annually by a vote of Parliament, permanent appropriations are authorized under specific laws and need not be voted on a yearly basis. In general, each act specifies that the amounts needed for the activities concerned by these acts are paid out of the consolidated revenue fund. The permanent appropriations presented indicate forecast expenditures. These appropriations will fluctuate during the fiscal year, to reflect the actual expenditure.

CARRY-OVER APPROPRIATIONS

Carry-over appropriations from the previous fiscal year result from an unused balance in program appropriations where carrying over appropriations was provided for.

Despite the provision whereby appropriations not used at the end of a fiscal year are considered lapsed, certain conditions allow for carrying over, at the end of the fiscal year, the unused balance of such an appropriation.

Generally speaking, the unused portion of the appropriation in respect of a program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of a program are increased through recourse to the Contingency Fund.

The forecast amount of carry-over appropriations is included in the program spending budget. This amount is not included in the appropriation to be voted, since it is part of the voted appropriations of the previous fiscal year.

APPROPRIATIONS VOTED ON MARCH 22, 2005

For fiscal 2005-2006, the appropriations voted on March 22, 2005 correspond to those adopted under the Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005.

PROBABLE EXPENDITURE

The probable expenditure reflects the total expenditure forecast for the fiscal year ending. It reflects changes made to the program or portfolio structures for the 2005-2006 fiscal year.

Explanatory notes (cont'd.)

TOTAL STAFF LEVEL

The staff level is expressed in terms of full-time equivalents (FTEs). An FTE represents the ratio between the work of an employee over the year and the work of an employee who has worked full-time over the year.

For example, the FTE of a person who holds a full-time job and has worked throughout the year equals 1. The FTE of a person working on a part-time basis, at reduced hours or for only a portion the year varies between 0 and 1. Lastly, the FTE of a person on unpaid leave for an entire year is 0.

The comparative staff level includes the level shown in the expenditure budget for the previous year, changed where appropriate to reflect any modifications to program structure, transfers of positions between departments and recurring adjustments made during the fiscal year.

ELEMENT

An element is a more detailed subdivision of a program that may reflect various areas of intervention.

PORTFOLIO

A portfolio includes all of the programs of a department and of the budget-funded agencies that fall under the responsibility of a minister.

PROGRAM

A program includes the appropriations for implementing a coherent group of activities to accomplish objectives that can be accounted for. Appropriations are voted by program.

PROVISION

A provision is a program element for which the Conseil du trésor, under appropriations legislation, has the power to authorize the transfer of a portion of an appropriation between programs or portfolios, for the purposes and, if applicable, according to the provisions of the expenditure budget.

Explanatory notes (cont'd.)

5. DEFINITION OF THE SUPERCATEGORIES

The supercategories combine the categories used by the departments to account for their expenditures and investments.

ALLOCATION TO A SPECIAL FUND

This supercategory includes expenditures incurred by a department or agency to assume all or part of the expenditures charged to a special fund it administers, to notably ensure a balance between revenues and expenditures.

BAD DEBTS AND OTHERS

This supercategory includes expenditures resulting from the change in the provision for bad debts and the provision for losses on financial activities guaranteed by the government.

OPERATING

This supercategory contains those expenditures incurred for the acquisition, operating leases and use of goods and services. It also includes depreciation of fixed assets.

FIXED ASSETS

This supercategory is included in the capital budget. It includes the expenses incurred for the acquisition, construction, development and improvement of fixed assets.

LOANS, INVESTMENTS AND ADVANCES

This supercategory is included in the capital budget. It contains such items as payments to be made to acquire certain assets. It includes the contribution of capital and advances granted to government agencies and corporations, the acquisition of shares or bonds of government or other corporations, as well as loans granted to municipalities, non-profit organizations, or natural or legal persons in the private sector. This supercategory also incorporates advances for the establishment or operation of local funds and advances to government employees.

Explanatory notes (cont'd.)

REMUNERATION

This supercategory includes normal remuneration, overtime remuneration and certain other indemnities paid directly by the government to permanent employees, as well as part-time and casual employees in the public sector. It also includes the salaries and indemnities paid to judges, to members of the National Assembly, to members of the Sûreté du Québec, and to students and trainees. Lastly, it includes benefits and other contributions paid by the Government in its role as an employer.

DEBT SERVICE

This supercategory includes interest on the direct debt service, interest on the retirement plans account, depreciation of deferred charges and unrealized exchange gains and losses, exchange expenditures and debt management expenses. This supercategory is found only in the "Finances" portfolio.

TRANSFER

This supercategory includes those expenditures paid out to provide beneficiaries with various forms of financial support. These expenditures do not constitute direct acquisitions of goods and services for the government.

6. DEFINITION OF THE CATEGORIES

The "Transfer" and "Allocation to a Special Fund" supercategories are subdivided into the following five categories :

CAPITAL

For the "Transfer" supercategory, this category includes subsidized fixed assets, including the repayment of the principal on loans contracted for fixed assets.

For the "Allocation to a Special Fund" supercategory, this category includes depreciation of a fixed asset charged to a special fund.

OPERATING

For the "Transfer" supercategory, this category includes the operating expenses, other than remuneration, of government agencies and corporations, and agencies in the education and health and social services networks.

Explanatory notes (cont'd.)

For the "Allocation to a Special Fund" supercategory, this category includes operating expenses, other than remuneration, of a special fund.

INTEREST

For the "Transfer" supercategory, this category includes the interest payments on loans contracted for fixed assets, when the debt service of a beneficiary agency, corporation, institution or establishment is partially or entirely assumed by the government.

For the "Allocation to a Special Fund" supercategory, this category includes the interest and other expenses inherent to a debt charged to a special fund.

REMUNERATION

For the "Transfer" supercategory, this category includes the remuneration of the personnel of government agencies, including agencies in the education and health and social services networks.

For the "Allocation to a Special Fund" supercategory, this category includes the remuneration of the personnel assigned to a special fund.

SUPPORT

For the "Transfer" supercategory, this category includes the financial support paid to beneficiaries, other than the support included within the same supercategory, in the "Remuneration", "Operating", "Capital" and "Interest" categories.

For the "Allocation to a Special Fund" supercategory, this category includes the payments intended to provide beneficiaries with various forms of financial support.

Explanatory notes (cont'd.)

Interpreting the table for a program

Services gouvernementaux

Program 1
Government Services

The total expenditure budget, less depreciation, plus the capital budget, gives the appropriations required for the program.

Comparative appropriations

Elements	2005-2006 Expenditure budget	Less: Depreciation	Plus: Capital Budget	2005-2006 Appropriations	2004-2005 Appropriations
			($000)		
1. Organizational Management and Services	15,377.6	500.0	1,525.0	**16,402.6**	13,161.8
2. Services Québec	12,904.1	320.3	3,126.2	**15,710.0**	11,710.0
3. e-Government	7,794.4	-	-	**7,794.4**	8,394.4
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects pertaining to e-government*	11,200.0	2,950.0	20,600.0	**28,850.0**	29,200.0
5. Administrative Services	6,672.7	-	-	**6,672.7**	6,672.7
	53,948.8	3,770.3	25,251.2	**75,429.7**	69,138.9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19.2**	19.2
Carry-over Appropriations					
Appropriation Act n° 2, 2004-2005 (2004, c. 7); Appropriation Act n° 1, 2003-2004 (2003, c. 4)				**734.2**	756.9
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**20,816.4**	-
Appropriation to be voted **				**53,859.9**	68,382.0

Program element containing a provision

Amounts of the appropriations that need not be voted, including:
Permanent Appropriations
Carry-over Appropriations
Appropriations Already Voted

Effective amount of 2003-2004 carry-over appropriations in 2004-2005

2004-2005 carry-over appropriations forecast for 2005-2006

Program description

This program includes expenditures for services offered to the public and enterprises, as well as for administration and government networks. Its also includes amounts pertaining to support for e-government and a provision for the realization of projects in this area. Finally this program includes acquisition and disposal activities in accordance with the Act respecting the Service des achats du gouvernement (R.S.Q., c. S-4).

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

** Including a net voted appropriation whose terms and conditions are described following the presentation of the program of this portfolio.

Reference indicates the presence of a net voted appropriation or of an appropriation carried over to another year.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2005-2006	2004-2005
			($000)				
Remuneration	8,527.9	9,018.0	5,201.1	-	4,697.5	**27,444.5**	25,952.1
Operating	6,537.7	3,886.1	2,593.3	9,800.0	1,975.2	**24,792.3**	22,980.9
Transfer	312.0	-	-	1,400.0	-	**1,712.0**	1,600.0
	15,377.6	12,904.1	7,794.4	11,200.0	6,672.7	**53,948.8**	50,533.0
Total Staff Level	122	210	82	-	94	**508**	508
Capital Budget							
Fixed Assets	1,500.0	3,121.2	-	20,600.0	-	**25,221.2**	20,721.2
Loans, investments and Advances	25.0	5.0	-	-	-	**30.0**	5.0
	1,525.0	3,126.2	-	20,600.0	-	**25,251.2**	20,726.2

Expenditure supercategories

Total Staff Level expressed as "full-time equivalent"

Capital supercategories

Conditions for carrying over appropriations

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3 and 5 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 that are allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

Expenditure Budget

	2005-2006 Expenditure Budget	2004-2005 Probable Expenditure
	($000)	
National Assembly*	94,822.4	94,264.7
Persons Appointed by the National Assembly*	55,797.4	57,529.7
Affaires municipales et Régions	1,775,983.1	1,639,089.3
Agriculture, Pêcheries et Alimentation	653,052.5	660,126.2
Conseil du trésor et Administration gouvernementale	807,971.2	435,158.8 **
Conseil exécutif	250,752.2	219,201.5 **
Culture et Communications	535,880.5	521,504.6 **
Développement durable, Environnement et Parcs	177,940.8	183,050.2
Développement économique, Innovation et Exportation	576,389.2	582,355.9 **
Éducation, Loisir et Sport	12,201,927.1	11,881,410.7
Emploi et Solidarité sociale***	4,011,705.2	4,083,195.9 **
Famille, Aînés et Condition féminine***	1,634,402.2	1,500,086.2
Finances (excluding Debt Service)	213,725.2	148,775.2 **
Immigration et Communautés culturelles	99,290.6	106,955.4
Justice	612,486.4	633,218.7
Relations internationales	99,564.7	97,602.3
Ressources naturelles et Faune	390,943.0	379,489.4
Revenu	602,603.0	621,992.1
Santé et Services sociaux	20,862,000.0	20,035,872.5
Sécurité publique	906,326.3	940,433.4
Services gouvernementaux	53,948.8	43,798.8 **
Tourisme	138,647.1	145,968.5
Transports	1,808,288.3	1,656,528.3
Travail	63,732.9	74,581.7
Anticipated Lapsed Appropriations	(150,000.0)	
Carry-over Appropriations in 2006-2007	(71,180.1)	
Program Spending	48,407,000.0	46,742,190.0
Debt Service	6,995,000.0	6,868,000.0
Total	55,402,000.0	53,610,190.0

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

** This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2004-2005 take into account transfers to any portfolio.

*** Program spending is presented according to the 2005-2006 budget structure. It includes changes that have occurred in the presentation of portfolios as well as corrections to the "Emploi et Solidarité sociale" and "Famille, Aînés et Condition féminine" portfolios in order to take into account financial assistance measures, which will be entered as a reduction of budget revenues beginning on January 1, 2005. For 2004-2005, these corrections lead to an overall decrease of $408.8 million for these portfolios.

Difference between the Expenditure Budget and the Appropriations

	2005-2006			
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Total Appropriations
		($000)		
National Assembly*	94,822.4	4,710.5	3,120.5	93,232.4
Persons Appointed by the National Assembly*	55,797.4	1,693.0	2,423.7	56,528.1
Affaires municipales et Régions	1,775,983.1	2,939.2	17,526.5	1,790,570.4
Agriculture, Pêcheries et Alimentation	653,052.5	9,132.5	19,064.4	662,984.4
Conseil du trésor et Administration gouvernementale	807,971.2	161.0	375,868.0	1,183,678.2
Conseil exécutif	250,752.2	714.6	984.1	251,021.7
Culture et Communications	535,880.5	1,570.0	7,974.3	542,284.8
Développement durable, Environnement et Parcs	177,940.8	6,076.3	18,767.2	190,631.7
Développement économique, Innovation et Exportation	576,389.2	2,266.0	38,375.3	612,498.5
Éducation, Loisir et Sport	12,201,927.1	12,392.0	178,983.4	12,368,518.5
Emploi et Solidarité sociale	4,011,705.2	1,165.3	2,387.5	4,012,927.4
Famille, Aînés et Condition féminine	1,634,402.2	3,845.4	18,172.5	1,648,729.3
Finances	7,208,725.2	1,657.0	8,956.1	7,216,024.3
Immigration et Communautés culturelles	99,290.6	2,559.7	5,715.0	102,445.9
Justice	612,486.4	14,223.3	68,262.8	666,525.9
Relations internationales	99,564.7	911.8	1,635.0	100,287.9
Ressources naturelles et Faune	390,943.0	14,323.6	38,284.5	414,903.9
Revenu	602,603.0	1,500.0	4,153.0	605,256.0
Santé et Services sociaux	20,862,000.0	1,969.0	1,372.0	20,861,403.0
Sécurité publique	906,326.3	17,965.6	29,964.5	918,325.2
Services gouvernementaux	53,948.8	3,770.3	25,251.2	75,429.7
Tourisme	138,647.1	-	-	138,647.1
Transports	1,808,288.3	114,173.9	44,297.0	1,738,411.4
Travail	63,732.9	1,712.7	16,371.8	78,392.0
	55,623,180.1	221,432.7	927,910.3	56,329,657.7
Other Items Affecting Expenditures				
Anticipated Lapsed Appropriations	(150,000.0)			
Carry-over Appropriations in 2006-2007	(71,180.1)			
Expenditure Budget	55,402,000.0			

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations

	2005-2006					2004-2005
	Appropriations to be Voted*	Permanent Appropriations	Appropriations voted on March 22, 2005	Carry-over Appropriations or Appropriations Already Voted**	Total Appropriations	Comparative Appropriations
	($000)					
National Assembly***	-	93,232.4	-	-	**93,232.4**	93,280.7
Persons Appointed by the National Assembly***	22,879.9	26,000.0	7,488.2	160.0	**56,528.1**	69,494.2
Affaires municipales et Régions	872,447.5	9.6	918,113.3	-	**1,790,570.4**	1,677,476.1
Agriculture, Pêcheries et Alimentation	374,364.2	9.6	287,978.4	632.2	**662,984.4**	658,439.9
Conseil du trésor et Administration gouvernementale	725,718.8	301,498.8	154,820.1	1 640.5	**1,183,678.2**	889,862.4
Conseil exécutif	183,448.6	1,095.5	64,928.1	1 549.5	**251,021.7**	269,745.5
Culture et Communications	386,881.8	2,110.4	150,264.1	3 028.5	**542,284.8**	541,165.9
Développement durable, Environnement et Parcs	132,897.2	34.6	57,699.9	-	**190,631.7**	193,226.0
Développement économique, Innovation et Exportation	403,193.1	9.6	205,621.0	3 674.8	**612,498.5**	708,485.6
Éducation, Loisir et Sport	7,628,587.8	702,769.5	4,037,161.2	-	**12,368,518.5**	12,055,844.9
Emploi et Solidarité sociale****	2,617,360.4	5,509.6	1,099,181.3	290 876.1	**4,012,927.4**	4,098,553.1
Famille, Aînés et Condition féminine****	1,014,307.6	2,109.6	491,454.6	140 857.5	**1,648,729.3**	1,519,882.7
Finances	154,633.5	7,005,388.9	52,965.4	3 036.5	**7,216,024.3**	7,091,242.4
Immigration et Communautés culturelles	78,383.3	9.6	24,053.0	-	**102,445.9**	105,527.1
Justice	410,453.6	122,894.5	133,177.8	-	**666,525.9**	616,962.1
Relations internationales	68,776.3	109.6	29,645.2	1 756.8	**100,287.9**	101,166.1
Ressources naturelles et Faune	267,643.8	5,104.6	142,155.5	-	**414,903.9**	419,954.3
Revenu	330,700.1	146,535.5	116,250.1	11 770.3	**605,256.0**	622,271.4
Santé et Services sociaux	9,377,358.2	8,516,230.2	2,967,814.6	-	**20,861,403.0**	20,081,598.9
Sécurité publique	566,522.7	6,167.8	345,634.7	-	**918,325.2**	907,230.8
Services gouvernementaux	53,859.9	19.2	20,816.4	734.2	**75,429.7**	69,138.9
Tourisme	89,795.4	-	48,851.7	-	**138,647.1**	129,368.6
Transports	1,286,714.8	19.2	451,677.4	-	**1,738,411.4**	1,608,249.9
Travail	45,598.2	2,456.6	15,677.2	14 660.0	**78,392.0**	75,453.2
Adjustment*****	-	-	-	-	**-**	408,810.0
Total	27,092,526.7	16,939,324.9	11,823,429.2	474,376.9	**56,329,657.7**	55,012,430.7

* Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2006-2007 fiscal year appearing on the following page.

** These amounts include, conforming to Appropriation Act N°2, 2004-2005 (2004, c. 7), appropriations carried over from the previous fiscal year as well as appropriations already voted for expenditures chargeable to the 2005-2006 fiscal year other than those voted on March 22, 2005.

*** Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

**** Comparative appropriations are presented according to the 2005-2006 budget structure. They include changes that have occurred in the presentation of portfolios as well as corrections to the "Emploi et Solidarité sociale" and "Famille, Aînés et Condition féminine" portfolios in order to take into account financial assistance measures, which will be entered as a reduction of budget revenues beginning on January 1, 2005. For 2004-2005, these corrections lead to an overall decrease of $408.8 million for these portfolios.

Summary of Appropriations to be Voted for Expenditures Chargeable to the 2006-2007 Fiscal Year

	2006-2007 ($000)
Emploi et Solidarité sociale	
Program 2 - Financial Assistance Measures	279,000.0
Famille, Aînés et Condition féminine	
Program 2 - Assistance Measures for Families	160,000.0
Travail	
Program 1 - Labour	6,500.0
Total	445,500.0

Summary of 2005-2006 Appropriations that May be Carried over in 2006-2007

	Carry-over that Does not Require the Conseil du trésor's Authorization	Carry-over that Requires the Conseil du trésor's Authorization	Total
		($000)	
National Assembly	-	-	-
Persons Appointed by the National Assembly	817.0	-	**817.0**
Affaires municipales et Régions	1,900.4	37,812.9	**39,713.3**
Agriculture, Pêcheries et Alimentation	6,520.9	-	**6,520.9**
Conseil du trésor et Administration gouvernementale	1,787.9	-	**1,787.9**
Conseil exécutif	1,628.9	-	**1,628.9**
Culture et Communications	2,645.9	-	**2,645.9**
Développement durable, Environnement et Parcs	4,826.8	-	**4,826.8**
Développement économique, Innovation et Exportation	2,952.8	-	**2,952.8**
Éducation, Loisir et Sport	4,244.8	31,691.5	**35,936.3**
Emploi et Solidarité sociale	10,847.6	-	**10,847.6**
Famille, Aînés et Condition féminine	2,138.3	594.9	**2,733.2**
Finances	2,754.6	-	**2,754.6**
Immigration et Communautés culturelles	2,057.7	-	**2,057.7**
Justice	10,006.5	2,200.0	**12,206.5**
Relations internationales	2,187.4	-	**2,187.4**
Ressources naturelles et Faune	3,431.4	6,683.8	**10,115.2**
Revenu	14,000.0	2,000.0	**16,000.0**
Santé et Services sociaux	4,272.4	16,814.2	**21,086.6**
Sécurité publique	25,577.0	-	**25,577.0**
Services gouvernementaux	1,225.9	-	**1,225.9**
Tourisme	-	-	-
Transports	14,194.5	30,719.2	**44,913.7**
Travail	1,523.9	-	**1,523.9**
Total	121,542.6	128,516.5	**250,059.1**

Programs Involving Net Voted Appropriations*

	Reference
Affaires municipales et Régions	
Program 8 - Régie du logement	1-11
Agriculture, Pêcheries et Alimentation	
Program 1 - Bio-food Company Development, Training and Food Quality	2-4
Program 2 - Government Agencies	2-4
Développement durable, Environnement et Parcs	
Program 1 - Environmental Protection and Parks Management	6-5
Emploi et Solidarité sociale	
Program 3 - Management Support	9-6
Immigration et Communautés culturelles	
Program 1 - Immigration, Integration and Cultural Communities	12-4
Ressources naturelles et Faune	
Program 1 - Management of Natural Resources and Wildlife	15-4
Services gouvernementaux	
Program 1 - Government Services	19-3

* Figures concerning net voted appropriations may vary according to variations in revenue and other conditions outlined in the pages describing each portfolio.

APPROPRIATIONS BY PORTFOLIO

Affaires municipales et Régions

Programs	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2005-2006 Appropriations	2004-2005 Appropriations
			($000)		
1. Greater Montréal Promotion and Development	77,668.7	-	-	**77,668.7**	60,146.2
2. Upgrading Infrastructure and Urban Renewal	580,148.6	-	-	**580,148.6**	502,433.9
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	681,737.5	-	10,581.5	**692,319.0**	673,646.3
4. General Administration	48,937.7	2,700.0	6,728.5	**52,966.2**	51,227.8
5. Regional Development and Rurality	52,800.4	-	-	**52,800.4**	48,287.4
6. Commission municipale du Québec	2,999.4	29.0	10.0	**2,980.4**	3,073.6
7. Housing	317,520.1	-	-	**317,520.1**	323,922.2
8. Régie du logement	14,170.7	210.2	206.5	**14,167.0**	14,738.7
	1,775,983.1	2,939.2	17,526.5	**1,790,570.4**	1,677,476.1
Less:					
Permanent Appropriations				**9.6**	9.6
Carry-over Appropriations				**-**	6,890.9
Appropriations voted on March 22, 2005				**918,113.3**	-
Appropriations to be Voted				**872,447.5**	1,670,575.6

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**47,084.6**	48,019.1
Operating	**19,210.2**	20,920.2
Allocation to a Special Fund	**28,985.4**	26,485.4
Transfer	**1,678,702.9**	1,572,710.7
Bad Debts and Others	**2,000.0**	-
Total	**1,775,983.1**	1,668,135.4
Programs Staff Level	**768**	775
Total Staff Level	**768**	775
Capital Budget		
Fixed Assets	**6,945.0**	4,460.6
Loans, Investments and Advances	**10,581.5**	8,394.1
Total	**17,526.5**	12,854.7

Affaires municipales et Régions

Program 1
Greater Montréal Promotion and Development

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Assistance for the Development of Greater Montréal	61,264.7	-	-	**61,264.7**	45,742.2
2. Regional Activities of the Island of Montréal and of Laval	16,404.0	-	-	**16,404.0**	14,404.0
	77,668.7	-	-	**77,668.7**	60,146.2
Less:					
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**32,743.4**	-
Appropriation to be Voted				**44,925.3**	60,146.2

This program seeks to promote and support the economic, cultural and social development of greater Montréal in order to foster its progress, vitality and the broadening of its influence. Furthermore, it is intended to provide financial support for the realization of initiatives designed to further the development and promotion of the greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates cooperation among the numerous private and public sector partners in the area, notably concerning urban planning, monitors the consistency of government initiatives for this territory, and assumes responsibility for government policy concerning local and regional governance.

Allotment by Supercategory

Expenditure Budget	**Elements**		**2005-2006**	**2004-2005**
	1	**2**		
			($000)	
Transfer	61,264.7	14,404.0	**75,668.7**	60,146.2
Bad Debts and Others	-	2,000.0	**2,000.0**	-
	61,264.7	16,404.0	**77,668.7**	60,146.2

Affaires municipales et Régions

Program 2
Upgrading Infrastructure and Urban Renewal

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Construction of Water and Sewer Systems	22,954.2	-	-	**22,954.2**	18,129.4
2. Québec Sewage Treatment Program	421,723.9	-	-	**421,723.9**	356,680.4
3. Infrastructures	128,369.2	-	-	**128,369.2**	120,375.2
4. Urban Renewal and Town Renewal	7,101.3	-	-	**7,101.3**	7,248.9
	580,148.6	-	-	**580,148.6**	502,433.9
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	1,637.9
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**294,277.6**	-
Appropriation to be Voted				**285,871.0**	500,796.0

This program procures financing to facilitate the construction of water supply and wastewater systems and municipal wastewater purification in all regions of Québec. Moreover, it allows for the provision of financial support to rebuild infrastructure in municipalities, urban communities and northern communities particularly by the "Infrastructures" and "Urban Renewal and Town Improvement" programs.

Allotment by Supercategory

Expenditure Budget	Elements				2005-2006	2004-2005
	1	2	3	4		
			($000)			
Remuneration	-	-	966.2	150.0	**1,116.2**	1,515.8
Operating	-	-	331.1	10.0	**341.1**	600.1
Transfer	22,954.2	421,723.9	127,071.9	6,941.3	**578,691.3**	500,318.0
	22,954.2	421,723.9	128,369.2	7,101.3	**580,148.6**	502,433.9
Total Staff Level	-	-	6	-	**6**	7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation of this program may be carried over in 2006-2007 in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to the "Transfer" portion.

Affaires municipales et Régions

Program 3
Compensation in lieu of Taxes and Financial Assistance to Municipalities

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Compensation in lieu of Taxes on Government Buildings	23,000.0	-	-	**23,000.0**	20,600.0
2. Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	251,076.4	-	-	**251,076.4**	248,185.3
3. Compensation in lieu of Taxes on Buildings of Governments of the Other Provinces, Foreign Governments and International Organizations	1,900.0	-	-	**1,900.0**	2,600.0
4. Municipal Development	1,157.2	-	-	**1,157.2**	18,130.5
5. Financial Support to Municipalities and Northern Villages	44,238.2	-	10,581.5	**54,819.7**	62,156.9

Cont'd. on page **1 - 5**

This program is intended to provide municipalities with compensation in lieu of taxes on property belonging to the government, the health and social services and education networks, and foreign governments. It is also designed to encourage voluntary municipal amalgamation. Moreover, it makes it possible to grant financial assistance to municipalities and northern towns. It covers support for regional county municipalities, especially from the standpoint of land use planning. It also reflects the financial measures in the fiscal pact agreement reached with municipalities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Transfer	23,000.0	251,076.4	1,900.0	1,157.2	44,238.2	321,371.8
	23,000.0	251,076.4	1,900.0	1,157.2	44,238.2	321,371.8
Capital Budget						
Loans, Investments and Advances	-	-	-	-	10,581.5	10,581.5
	-	-	-	-	10,581.5	10,581.5

Affaires municipales et Régions

Program 3 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Financial Measures of the Fiscal Pact	360,365.7	-	-	**360,365.7**	321,973.6
	681,737.5	-	10,581.5	**692,319.0**	673,646.3
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**-**	3,460.6
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**462,057.1**	-
Appropriation to be Voted				**230,261.9**	670,185.7

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2005-2006**	**2004-2005**
		($000)		
Transfer	321,371.8	360,365.7	**681,737.5**	665,252.2
	321,371.8	360,365.7	**681,737.5**	665,252.2
Capital Budget				
Loans, Investments and Advances	10,581.5	-	**10,581.5**	8,394.1
	10,581.5	-	**10,581.5**	8,394.1

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation of this program may be carried over in 2006-2007, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to the "Transfer" portion.

Affaires municipales et Régions

Program 4
General Administration

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration	4,436.0	-	-	**4,436.0**	4,199.8
2. Management	44,501.7	2,700.0	6,728.5	**48,530.2**	47,028.0
	48,937.7	2,700.0	6,728.5	**52,966.2**	51,227.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**-**	1,673.3
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**13,521.7**	-
Appropriation to be Voted				**39,434.9**	49,544.9

This program encompasses the Department's management. It also includes units responsible for planning, management and coordination of the resources needed to manage various departmental programs and to formulate policy. In addition, it makes it possible to ensure representation in Québec's regions in the implementation of departmental and governmental guidelines and policies concerning municipalities and development of all the regions of Québec.

Allotment by Supercategory

Expenditure Budget	Elements		2005-2006	2004-2005
	1	2		
			($000)	
Remuneration	1,935.7	30,396.4	**32,332.1**	32,724.8
Operating	1,570.0	13,765.3	**15,335.3**	16,352.3
Transfer	930.3	340.0	**1,270.3**	1,270.1
	4,436.0	44,501.7	**48,937.7**	50,347.2
Total Staff Level	17	493	**510**	515
Capital Budget				
Fixed Assets	-	6,728.5	**6,728.5**	4,185.6
	-	6,728.5	**6,728.5**	4,185.6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Affaires municipales et Régions

Program 5
Regional Development and Rurality

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Support for Local and Regional Development	52,800.4	-	-	**52,800.4**	48,287.4
Less:					
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**29,925.0**	-
Appropriation to be Voted				**22,875.4**	48,287.4

This program offers financial support for local and regional development. It includes budgeted amounts allocated to regional development and rurality.

Allotment by Supercategory

Expenditure Budget	Element	2005-2006	2004-2005
	1		
	($000)		
Allocation to a Special Fund	28,985.4	**28,985.4**	26,485.4
Transfer	23,815.0	**23,815.0**	21,802.0
	52,800.4	**52,800.4**	48,287.4

Affaires municipales et Régions

Program 6
Commission municipale du Québec

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Commission municipale du Québec	2,999.4	29.0	10.0	**2,980.4**	3,073.6
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	12.5
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**950.0**	-
Appropriation to be Voted				**2,030.4**	3,061.1

This program is geared to act with municipalities concerning territorial organization, technical regulation, investigation, trusteeship, contract allocation and recognition of tax-exempt status.

Allotment by Supercategory

Expenditure Budget	Element 1	2005-2006	2004-2005
	($000)		
Remuneration	2,321.8	**2,321.8**	2,321.8
Operating	677.6	**677.6**	764.8
	2,999.4	**2,999.4**	3,086.6
Total Staff Level	28	**28**	28
Capital Budget			
Fixed Assets	10.0	**10.0**	25.0
	10.0	**10.0**	25.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Affaires municipales et Régions

Program 7
Housing

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Société d'habitation du Québec	317,000.1	-	-	**317,000.1**	323,122.2
2. Immobilière SHQ	520.0	-	-	**520.0**	800.0
	317,520.1	-	-	**317,520.1**	323,922.2
Less:					
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**80,980.5**	-
Appropriation to be Voted				**236,539.6**	323,922.2

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions taking into account their financial capability, the diversity of their needs and the economic and sociodemographic situation, promote the improvement of general housing conditions in Québec, and foster the development and recognition of Québec expertise in housing.

Allotment by Supercategory

Expenditure Budget	Elements		2005-2006	2004-2005
	1	2		
			($000)	
Transfer	317,000.1	520.0	**317,520.1**	323,922.2
	317,000.1	520.0	**317,520.1**	323,922.2

Affaires municipales et Régions

Program 8
Régie du logement

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Régie du logement	14,170.7	210.2	206.5	**14,167.0**	14,738.7
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	106.6
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**3,658.0**	-
Appropriation to be Voted*				**10,509.0**	14,632.1

Due to this program, the Régie du logement has the necessary resources to decide disputes between parties of residential leases, inform citizens about rights and obligations associated with a lease and to promote reconciliation between tenants and those who rent to them. Moreover, the Régie looks after the preservation of the stock of rental units in certain situations and, in these cases, assures the protection of tenants' rights.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Element**	2005-2006	2004-2005
	1		
	($000)		
Remuneration	11,314.5	**11,314.5**	11,456.7
Operating	2,856.2	**2,856.2**	3,203.0
	14,170.7	**14,170.7**	14,659.7
Total Staff Level	224	**224**	225
Capital Budget			
Fixed Assets	206.5	**206.5**	250.0
	206.5	**206.5**	250.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Affaires municipales et Régions

Net Voted Appropriation

		2005-2006	2004-2005
		($000)	
Program 8 - Régie du logement			
	Program Spending (Excluding Depreciation)	**13,960.5**	14,488.7
Less:	Revenues Pertaining to the Net Voted Appropriation	**3,100.0**	3,100.0
	Net Voted Appropriation	**10,860.5**	11,388.7

This net voted appropriation follows up on a management agreement between the minister responsible and the Conseil du trésor. It concerns the activities of the Régie du logement which has as mission the responsibility for deciding cases, informing tenants and those who rent to them of their rights and obligations associated with a lease, and promoting agreement between them. Revenues associated with this appropriation come from fees associated with resolving cases.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $3,100,000.

Affaires municipales et Régions

Appropriations Allocated to Special Funds

	2005-2006	2004-2005
	($000)	
Program 5 - Regional Development and Rurality		
Regional Development Fund	**28,985.4**	26,485.4
Portfolio Total	**28,985.4**	26,485.4

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Support	**28,985.4**	26,485.4
Portfolio Total	**28,985.4**	26,485.4

Affaires municipales et Régions

Transfer Appropriations

	2005-2006	2004-2005
		($000)
Program 1 - Greater Montréal Promotion and Development		
Regional Activities of the island of Montréal and of Laval	**14,404.0**	14,404.0
Scientific equipment - Société de gestion Marie-Victorin	**19,253.2**	18,142.2
Greater Montréal Development Fund	**20,600.0**	20,500.0
Grand Montréal Bleu	**344.1**	-
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	**21,067.4**	7,100.0
Total Program 1	**75,668.7**	60,146.2
Program 2 - Upgrading Infrastructure and Urban Renewal		
Improvement of Northern Municipalities' Infrastructures	**9,400.0**	9,800.0
Québec Sewage Treatment	**421,543.9**	356,380.4
Construction of Water and Sewer Systems	**1,516.9**	1,511.6
Eaux vives du Québec	**21,437.3**	16,617.8
Canada-Québec 2000 Infrastructure Works	**15,726.6**	12,182.2
Canada-Québec Infrastructures 94-97	**67,053.0**	73,851.1
Northern Municipalities' Infrastructures	**3,764.4**	2,825.4
Québec-Municipalities Infrastructure Works	**29,840.1**	19,740.8
Urban Renewal and Town Improvement	**6,941.3**	6,559.0
Connectivity for Québec's Communities	**913.8**	174.7
Other Transfer Appropriations	**554.0**	675.0
Total Program 2	**578,691.3**	500,318.0
Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities		
Financial Compensation for Antipollution Equipment	**5,230.8**	5,170.6
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations	**1,900.0**	2,600.0
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	**251,076.4**	248,185.3
Compensation in lieu of Taxes on Government Buildings	**23,000.0**	20,600.0
Financing of Northern Municipal Services	**9,512.6**	8,487.5
Financial Measures of the Fiscal Pact	**360,365.7**	321,973.6
Financial Assistance Program for Regional County Municipalities	**6,000.0**	6,000.0
Neutrality Program	**16,288.6**	17,000.0
Municipal Consolidation	**1,157.2**	3,130.5
Supplementary Municipal Consolidation	**-**	15,000.0
Territorial Reorganization	**-**	8,700.0
Other Transfer Appropriations	**7,206.2**	8,404.7
Total Program 3	**681,737.5**	665,252.2
Program 4 - General Administration		
Other Transfer Appropriations	**1,270.3**	1,270.1
Program 5 - Regional Development and Rurality		
Contingency Development Fund	**2,934.0**	2,934.0
Support for Rural Life	**20,881.0**	18,868.0
Total Program 5	**23,815.0**	21,802.0
Program 7 - Housing		
Home Improvement Assistance	**24,921.8**	34,567.6
Social Housing Assistance	**264,984.3**	260,665.8
Support for Development of the Québec Housing Industry	**665.0**	665.0
Société d'habitation du Québec - Operations	**26,429.0**	27,223.8
Immobilière SHQ	**520.0**	800.0
Total Program 7	**317,520.1**	323,922.2
Portfolio Total	**1,678,702.9**	1,572,710.7

Affaires municipales et Régions

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2005-2006	2004-2005
		($000)
Enterprises	**11,401.1**	12,969.6
Government Enterprises and Agencies	**26,949.0**	28,023.8
Educational Institutions	**21,225.9**	20,247.2
Municipalities	**1,265,300.3**	1,159,608.6
Non-profit Organizations	**212,477.6**	200,277.1
Individuals	**141,349.0**	151,584.4
Portfolio Total	1,678,702.9	1,572,710.7

Allotment by Expenditure Category

	2005-2006	2004-2005
		($000)
Remuneration	**22,587.6**	22,978.8
Operating	**1,793.8**	2,531.1
Capital	**366,204.6**	230,258.9
Interest	**370,925.5**	407,192.5
Support	**917,191.4**	909,749.4
Portfolio Total	**1,678,702.9**	1,572,710.7

Agriculture, Pêcheries et Alimentation

Programs	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2004-2005 Appropriations
			($000)		
1. Bio-food Company Development, Training and Food Quality	336,316.7	8,804.7	18,693.6	**346,205.6**	341,706.0
2. Government Agencies	316,735.8	327.8	370.8	**316,778.8**	316,733.9
	653,052.5	9,132.5	19,064.4	**662,984.4**	658,439.9
Less:					
Permanent Appropriations				**9.6**	77.6
Carry-over Appropriations				**632.2**	1,448.5
Appropriations voted on March 22, 2005				**287,978.4**	-
Appropriations to be Voted				**374,364.2**	656,913.8

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**117,878.4**	121,663.0
Operating	**50,317.2**	52,534.2
Transfer	**484,856.9**	472,707.8
Bad Debts and Others	**-**	150.0
Total	**653,052.5**	647,055.0
Programs Staff Level	**2,155**	2,188
Total Staff Level	**2,155**	2,188
Capital Budget		
Fixed Assets	**18,564.4**	20,718.4
Loans, Investments and Advances	**500.0**	500.0
Total	**19,064.4**	21,218.4

Agriculture, Pêcheries et Alimentation

Program 1
Bio-food Company Development, Training and Food Quality

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Development of Agricultural and Bio-food Companies	202,067.3	-	-	**202,067.3**	190,957.7
2. Contribution to Fisheries and Aquaculture Companies	18,848.1	-	-	**18,848.1**	19,709.9
3. Institut de technologie agroalimentaire	18,159.7	-	-	**18,159.7**	18,211.4
4. Centre québécois d'inspection des aliments et de santé animale	42,672.0	-	-	**42,672.0**	45,571.5
5. Administration and Management Services	54,569.6	8,804.7	18,693.6	**64,458.5**	67,255.5
	336,316.7	8,804.7	18,693.6	**346,205.6**	341,706.0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 5				-	68.0
Executive Power Act, (R.S.Q., c. E-18)					
Element 5				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**632.2**	1,404.6
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**85,055.9**	-
Appropriation to be Voted*				**260,507.9**	340,223.8

The objective of this program is to develop the potential and improve technological performance relating to the production, processing and conservation of agri-food products in a way that respects the environment. Its objective is also to train competent people for agriculture.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements					2005-2006	2004-2005
	1	2	3	4	5		
			($000)				
Remuneration	46,380.1	6,460.1	15,000.0	15,972.6	24,927.5	**108,740.3**	112,732.4
Operating	5,645.9	1,885.0	1,497.1	9,049.4	29,642.1	**47,719.5**	49,829.7
Transfer	150,041.3	10,503.0	1,662.6	17,650.0	-	**179,856.9**	167,707.8
Bad Debts and Others	-	-	-	-	-	-	150.0
	202,067.3	18,848.1	18,159.7	42,672.0	54,569.6	**336,316.7**	330,419.9
Total Staff Level	896	131	272	462	245	**2,006**	2,038
Capital Budget							
Fixed Assets	-	-	-	-	18,193.6	**18,193.6**	20,347.6
Loans, Investments and Advances	-	-	-	-	500.0	**500.0**	500.0
	-	-	-	-	18,693.6	**18,693.6**	20,847.6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of elements 1, 2, 3 and 5 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused balance of appropriations of element 4 may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, up to an amount of $2,500,000, excluding the "Transfer" portion, after having deducted transfers from other elements of the same program, in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Agriculture, Pêcheries et Alimentation

Program 2
Government Agencies

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Financière agricole du Québec	305,000.0	-	-	**305,000.0**	305,000.0
2. Commission de protection du territoire agricole du Québec	8,694.3	327.8	350.0	**8,716.5**	8,631.8
3. Régie des marchés agricoles et alimentaires du Québec	3,041.5	-	20.8	**3,062.3**	3,102.1
	316,735.8	327.8	370.8	**316,778.8**	316,733.9
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	43.9
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**202,922.5**	-
Appropriation to be Voted*				**113,856.3**	316,690.0

The objective of this program is to promote the profitability of agricultural operations by providing them with adequate financing to compensate for crop losses and by guaranteeing an annual revenue to agricultural producers according to certain terms and conditions. The program also seeks to promote effective marketing of agricultural and food products and preserve the vocation of arable land.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements			2005-2006	2004-2005
	1	2	3		
			($000)		
Remuneration	-	6,804.5	2,333.6	**9,138.1**	8,930.6
Operating	-	1,889.8	707.9	**2,597.7**	2,704.5
Transfer	305,000.0	-	-	**305,000.0**	305,000.0
	305,000.0	8,694.3	3,041.5	**316,735.8**	316,635.1
Total Staff Level	-	106	43	**149**	150
Capital Budget					
Fixed Assets	-	350.0	20.8	**370.8**	370.8
	-	350.0	20.8	**370.8**	370.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Agriculture, Pêcheries et Alimentation

Net Voted Appropriation

		2005-2006	2004-2005
		($000)	
Program 1 - Bio-food Company Development, Training and Food Quality			
	Program Spending (Excluding Depreciation)	**327,512.0**	320,858.4
Less:	Revenues Pertaining to the Net Voted Appropriation	**7,950.0**	7,950.0
	Net Voted Appropriation	**319,562.0**	312,908.4

This net voted appropriation concerns the activities of the Programme d'analyse des troupeaux bovins du Québec and the Centre québécois d'inspection des aliments et de santé animale.

- Programme d'analyse des troupeaux bovins du Québec

This net voted appropriation concerns, in part, the activities of the Programme d'analyse des troupeaux bovins du Québec. The revenues associated with this net voted appropriation are derived from annual subscriptions of program members.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $50,000.

- Centre québécois d'inspection des aliments et de santé animale

This net voted appropriation concerns the activities of the Centre québécois d'inspection des aliments et de santé animale, which follows up on a management agreement concluded between the minister responsible and the Conseil du trésor. The revenues engendered by this net voted appropriation are derived from the products and services of inspection, of expertise, and of food analysis and the issuing of permits as well as the services offered by the Laboratoire de pathologie animale associated with the Centre.

Provided that the net voted appropriation is not exceeded, the appropriation in respect of this program increases by an amount equivalent to the increase in revenues exceeding $400,000 in the case of the Laboratoire de pathologie animale, and an amount equivalent to revenues exceeding $7,500,000 in the case of other activities of the Centre.

Program 2 - Government Agencies			
	Program Spending (Excluding Depreciation)	**316,403.0**	316,363.1
Less:	Revenues Pertaining to the Net Voted Appropriation	**920.0**	920.0
	Net Voted Appropriation	**315,488.0**	315,443.1

- Commission de protection du territoire agricole du Québec

This net voted appropriation concerns the activities of the Commission de protection du territoire agricole du Québec. The revenues associated with this net voted appropriation come from processing fees for requests, declarations, certificates and permits.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation for this program equivalent to revenues that exceed $700,000.

- Régie des marchés agricoles et alimentaires du Québec

This net voted appropriation concerns the activities of the Régie des marchés agricoles et alimentaires du Québec. The revenues associated with this net voted appropriation come from services offered by the Régie des marchés agricoles et alimentaires du Québec, as well as fees for matters presented in public hearings, ratification of agreements, and approval of regulations.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation for this program equivalent to revenues that exceed $220,000.

Agriculture, Pêcheries et Alimentation

Transfer Appropriations

	2005-2006	2004-2005
		($000)
Program 1 - Bio-food Company Development, Training and Food Quality		
Assistance for Research, Technology Transfer, and Training	**12,158.2**	13,416.6
Veterinary Services	**14,000.0**	14,300.0
Training of Farm Operators	**1,662.6**	1,649.6
Development Support for Fisheries and Aquaculture Companies	**10,503.0**	10,503.0
Regional Development Assistance	**7,275.9**	7,575.9
Support for the Processing Sector	**3,026.6**	3,493.6
Assistance for Agro-environmental Investment	**31,030.6**	27,500.0
Refund of Property Taxes and Compensations to Agricultural Operations	**95,500.0**	84,200.0
Food Tracing	**3,500.0**	4,500.0
Other Transfer Appropriations	**1,200.0**	569.1
Total Program 1	**179,856.9**	167,707.8
Program 2 - Government Agencies		
Financière agricole du Québec	**305,000.0**	305,000.0
Portfolio Total	**484,856.9**	472,707.8

Allotment by Beneficiary

	2005-2006	2004-2005
		($000)
Enterprises	**396,527.6**	389,727.5
Government Enterprises and Agencies	**59,600.0**	51,762.0
Educational Institutions	**1,950.0**	2,822.0
Non-profit Organizations	**26,779.3**	28,396.3
Portfolio Total	**484,856.9**	472,707.8

Allotment by Expenditure Category

	2005-2006	2004-2005
		($000)
Remuneration	**43,900.0**	41,384.0
Operating	**15,700.0**	10,378.0
Capital	**21,780.7**	20,486.7
Support	**403,476.2**	400,459.1
Portfolio Total	**484,856.9**	472,707.8

Conseil du trésor et Administration gouvernementale

Programs	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2005-2006 Appropriations	2004-2005 Appropriations
			($000)		
1. Secrétariat du Conseil du trésor	119,215.2	131.0	850.0	**119,934.2**	117,207.8
2. Commission de la fonction publique	3,376.2	30.0	18.0	**3,364.2**	3,388.1
3. Retirement and Insurance Plans	304,377.9	-	-	**304,377.9**	303,919.7
4. Contingency Fund	381,001.9	-	375,000.0	**756,001.9**	465,346.8
	807,971.2	161.0	375,868.0	**1,183,678.2**	889,862.4
Less:					
Permanent Appropriations				**301,498.8**	299,540.6
Carry-over Appropriations				**1,640.5**	1,766.8
Appropriations voted on March 22, 2005				**154,820.1**	-
Appropriations to be Voted				**725,718.8**	588,555.0

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**380,497.6**	379,839.7
Operating	**393,873.9**	107,160.2
Allocation to a Special Fund	**7,313.0**	11,155.7
Transfer	**26,286.7**	24,686.7
Total	**807,971.2**	522,842.3
Programs Staff Level	**661**	676
Total Staff Level	**661**	676
Capital Budget		
Fixed Assets	**768.0**	768.0
Loans, Investments and Advances	**375,100.0**	366,413.1
Total	**375,868.0**	367,181.1

Conseil du trésor et Administration gouvernementale

Program 1
Secrétariat du Conseil du trésor

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Support for the Conseil du trésor	44,949.1	131.0	750.0	**45,568.1**	45,550.1
2. Government Operations	13,237.5	-	-	**13,237.5**	7,793.5
3. Employer Contributions	53,658.6	-	-	**53,658.6**	54,380.0
4. Disaster Funds	5,870.0	-	-	**5,870.0**	8,855.7
5. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and agencies*	-	-	100.0	**100.0**	100.0

Cont'd. on page **3 - 3**

This program includes expenditures that support the Conseil du trésor in its role of counselor to the government in the management of human, financial and material resources of the Québec public service. Moreover, there are expenditures associated with government functions exercised by the Secrétariat du Conseil du trésor concerning staffing and recruiting. This program provides the financing of reconstruction programs for disaster areas following the ice storm of January 1998 and the flood of July 1996, as well as contributions by the government in its role as employer.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	32,427.1	11,564.4	53,658.6	-	-	97,650.1
Operating	10,923.0	1,673.1	-	-	-	12,596.1
Allocation to a Special Fund	1,443.0	-	-	5,870.0	-	7,313.0
Transfer	156.0	-	-	-	-	156.0
	44,949.1	13,237.5	53,658.6	5,870.0	-	117,715.2
Total Staff Level	452	171	-	-	-	623
Capital Budget						
Fixed Assets	650.0	-	-	-	100.0	750.0
Loans, Investments and Advances	100.0	-	-	-	-	100.0
	750.0	-	-	-	100.0	850.0

Conseil du trésor et Administration gouvernementale

Program 1 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Agence des partenariats public-privé	1,500.0	-	-	**1,500.0**	528.5
	119,215.2	131.0	850.0	**119,934.2**	117,207.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Act respecting the Agence des partenariats public-privé du Québec, (2004, c. 32)					
Element 6				**1,500.0**	-
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**1,541.3**	1,685.8
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**28,256.2**	-
Appropriation to be Voted				**88,627.1**	115,512.4

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2005-2006**	**2004-2005**
		($000)		
Remuneration	97,650.1	-	**97,650.1**	97,347.1
Operating	12,596.1	-	**12,596.1**	7,830.0
Allocation to a Special Fund	7,313.0	-	**7,313.0**	11,155.7
Transfer	156.0	1,500.0	**1,656.0**	156.0
	117,715.2	1,500.0	**119,215.2**	116,488.8
Total Staff Level	623	-	**623**	638
Capital Budget				
Fixed Assets	750.0	-	**750.0**	750.0
Loans, Investments and Advances	100.0	-	**100.0**	100.0
	850.0	-	**850.0**	850.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 that are allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Conseil du trésor et Administration gouvernementale

Program 2
Commission de la fonction publique

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Commission de la fonction publique	3,376.2	30.0	18.0	**3,364.2**	3,388.1
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**99.2**	81.0
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**826.8**	-
Appropriation to be Voted				**2,438.2**	3,307.1

This program combines the expenditures of the Commission whose chief mission is to intervene regarding appeals lodged by public servants, to make sure the decisions affecting them are impartial and equitable, to enforce the laws and regulations related to recruitment and promotion, to rule on applications for certification of assessment methods, to produce studies, to give opinions and submit reports to the authorities and advise the Conseil du trésor when it decides to remove a job or a category of jobs from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1).

Allotment by Supercategory

Expenditure Budget	Element	2005-2006	2004-2005
	1		
	($000)		
Remuneration	3,000.3	**3,000.3**	3,003.6
Operating	375.9	**375.9**	396.5
	3,376.2	**3,376.2**	3,400.1
Total Staff Level	38	**38**	38
Capital Budget			
Fixed Assets	18.0	**18.0**	18.0
	18.0	**18.0**	18.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Conseil du trésor et Administration gouvernementale

Program 3
Retirement and Insurance Plans

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Civil Service Superannuation Plan	27,195.0	-	-	**27,195.0**	27,195.0
2. Pension Plan of Certain Teachers	21,311.0	-	-	**21,311.0**	21,211.0
3. Government and Public Employees Retirement Plan	143,621.2	-	-	**143,621.2**	143,499.0
4. Group Life Insurance for Public Employees	4,400.7	-	-	**4,400.7**	4,400.7
5. Pension Plan of Peace Officers in Correctional Services	8,392.0	-	-	**8,392.0**	8,368.0
6. Pension Plan of the Judges	8,443.0	-	-	**8,443.0**	8,431.0

Cont'd. on page 3 - 6

This program provides government contributions to certain pension and insurance plans.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			($000)				
Remuneration	27,195.0	-	143,621.2	1,081.0	8,392.0	8,443.0	188,732.2
Transfer	-	21,311.0	-	3,319.7	-	-	24,630.7
	27,195.0	21,311.0	143,621.2	4,400.7	8,392.0	8,443.0	213,362.9

Conseil du trésor et Administration gouvernementale

Program 3 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Buoget	**Appropriations**	Appropriations
			($000)		
7. Superannuation Plan of the Members of the Sûreté du Québec	18,147.0	-	-	**18,147.0**	18,089.0
8. Pension Plan of Management Personnel	72,868.0	-	-	**72,868.0**	72,726.0
	304,377.9	-	-	**304,377.9**	303,919.7
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12) Element 1				**27,195.0**	27,195.0
Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1) Element 2				**21,311.0**	21,211.0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 3				**143,621.2**	143,499.0
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q. 1970, c. 6) Element 4				**12.0**	12.0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2) Element 5				**8,392.0**	8,368.0
Courts of Justice Act, (R.S.Q., c. T-16) Element 6				**8,443.0**	8,431.0
Police Act, (R.S.Q., c. P-13.1) Element 7				**18,147.0**	18,089.0
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 8				**72,868.0**	72,726.0
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**1,097.2**	-
Appropriation to be Voted				**3,291.5**	4,388.7

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**2005-2006**	**2004-2005**
			($000)		
Remuneration	188,732.2	18,147.0	72,868.0	**279,747.2**	279,389.0
Transfer	24,630.7	-	-	**24,630.7**	24,530.7
	213,362.9	18,147.0	72,868.0	**304,377.9**	303,919.7

Conseil du trésor et Administration gouvernementale

Program 4
Contingency Fund

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and agencies on condition that the amount added does not exceed 25% of the increased appropriation*	380,801.9	-	-	**380,801.9**	98,933.7
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*	100.0	-	-	**100.0**	100.0
3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and agencies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the 2005-2006 fiscal year*	-	-	375,000.0	**375,000.0**	366,313.1
4. Provision to reallocate, with the approval of the Conseil du trésor, any portion of the appropriation applicable to activities that are to be transferred from one portfolio to another in the wake of the government reorganization announced on February 18, 2005*	100.0	-	-	**100.0**	-
	381,001.9	-	375,000.0	**756,001.9**	465,346.8
Less:					
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**124,639.9**	-
Appropriation to be Voted				**631,362.0**	465,346.8

This program provides for unplanned expenditures that may arise during administration of government programs. It also provides for any temporary lack of liquidity of departments and agencies.

* Amounts repaid to this appropriation may be reused for the same purposes, on conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements				2005-2006	2004-2005
	1	2	3	4		
			($000)			
Remuneration	-	100.0	-	-	**100.0**	100.0
Operating	380,801.9	-	-	100.0	**380,901.9**	98,933.7
	380,801.9	100.0	-	100.0	**381,001.9**	99,033.7
Capital Budget						
Loans, Investments and Advances	-	-	375,000.0	-	**375,000.0**	366,313.1
	-	-	375,000.0	-	**375,000.0**	366,313.1

Conseil du trésor et Administration gouvernementale

Appropriations Allocated to Special Funds

	2005-2006	2004-2005
	($000)	
Program 1 - Secrétariat du Conseil du trésor		
Disaster Assistance Fund for Certain Areas Affected by the Torrential Rains	**2,970.0**	5,905.7
Fund in respect of the Ice Storm	**2,900.0**	2,950.0
Information Technology Fund of the Conseil du trésor	**1,443.0**	2,300.0
Portfolio Total	**7,313.0**	11,155.7

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Operating	**392.0**	905.7
Capital	**1,205.5**	1,725.0
Interest	**5,715.5**	8,525.0
Portfolio Total	**7,313.0**	11,155.7

Conseil du trésor et Administration gouvernementale

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 1 - Secrétariat du Conseil du trésor		
Agence des partenariats public-privé du Québec	**1,500.0**	-
Other Transfer Appropriations	**156.0**	156.0
Total Program 1	**1,656.0**	156.0
Program 3 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	**3,319.7**	3,319.7
Pension Plan of Certain Teachers	**21,311.0**	21,211.0
Total Program 3	**24,630.7**	24,530.7
Portfolio Total	**26,286.7**	24,686.7

Allotment by Beneficiary

	2005-2006	2004-2005
	($000)	
Government Enterprises and Agencies	**1,500.0**	-
Health and Social Service Establishments	**1,452.7**	1,452.7
Educational Institutions	**23,178.0**	23,078.0
Non-profit Organizations	**156.0**	156.0
Portfolio Total	**26,286.7**	24,686.7

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Remuneration	**25,109.2**	24,530.7
Operating	**1,021.5**	-
Support	**156.0**	156.0
Portfolio Total	**26,286.7**	24,686.7

Conseil exécutif

Programs	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2004-2005 Appropriations
			($000)		
1. Lieutenant-Governor's Office	857.5	-	-	**857.5**	857.5
2. Support Services for the Premier and the Conseil exécutif	68,364.0	504.6	780.0	**68,639.4**	70,525.8
3. Canadian Intergovernmental Affairs	11,696.6	110.8	150.2	**11,736.0**	13,001.6
4. Native Affairs	153,901.7	43.2	16.8	**153,875.3**	157,696.9
5. Youth	10,247.9	13.9	25.1	**10,259.1**	21,863.6
6. Reform of Democratic Institutions and Access to Information	5,684.5	42.1	12.0	**5,654.4**	5,800.1
	250,752.2	714.6	984.1	**251,021.7**	269,745.5
Less:					
Permanent Appropriations				**1,095.5**	1,095.5
Carry-over Appropriations				**1,549.5**	1,421.5
Appropriations voted on March 22, 2005				**64,928.1**	-
Appropriations to be Voted				**183,448.6**	267,228.5

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**38,366.9**	38,789.4
Operating	**53,877.5**	56,259.1
Transfer	**158,507.8**	174,427.5
Total	**250,752.2**	269,476.0
Programs Staff Level	**495**	499
Total Staff Level	**495**	499
Capital Budget		
Fixed Assets	**877.6**	877.6
Loans, Investments and Advances	**106.5**	106.5
Total	**984.1**	984.1

Conseil exécutif

Program 1
Lieutenant-Governor's Office

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Lieutenant-Governor's Office	857.5	-	-	**857.5**	857.5
Less:					
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**214.4**	-
Appropriation to be Voted				**643.1**	857.5

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in her by law.

Allotment by Supercategory

Expenditure Budget	Element	2005-2006	2004-2005
	1		
	($000)		
Remuneration	519.6	**519.6**	569.6
Operating	327.9	**327.9**	277.9
Transfer	10.0	**10.0**	10.0
	857.5	**857.5**	857.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Conseil exécutif

Program 2
Support Services for the Premier and the Conseil exécutif

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Office of the Prime Minister	4,035.5	-	-	**4,035.5**	4,110.2
2. Secrétariat général and Greffe of the Conseil exécutif	12,091.6	-	-	**12,091.6**	12,459.7
3. Direction générale de l'administration	15,071.1	504.6	780.0	**15,346.5**	16,062.1
4. Indemnities for the Executive	1,066.7	-	-	**1,066.7**	1,066.7
5. Secrétariat à la communication gouvernementale	1,512.1	-	-	**1,512.1**	1,540.1

Cont'd. on page **4 - 4**

The objective of this program is to provide the Premier, the Conseil exécutif and its committees with the human and technical resources needed to perform their duties.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	3,140.1	9,503.5	6,732.7	1,066.7	1,337.8	21,780.8
Operating	450.9	1,888.8	8,338.4	-	174.3	10,852.4
Transfer	444.5	699.3	-	-	-	1,143.8
	4,035.5	12,091.6	15,071.1	1,066.7	1,512.1	33,777.0
Total Staff Level	-	132	86	-	25	243
Capital Budget						
Fixed Assets	-	-	773.5	-	-	773.5
Loans, Investments and Advances	-	-	6.5	-	-	6.5
	-	-	780.0	-	-	780.0

Conseil exécutif

Program 2 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects*	34,587.0	-	-	**34,587.0**	35,287.0
	68,364.0	504.6	780.0	**68,639.4**	70,525.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Element 4				**1,066.7**	1,066.7
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**956.5**	927.1
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**17,116.1**	-
Appropriation to be Voted				**49,490.5**	68,522.4

* The balance of appropriations transferred from this provision, and those already associated with similar projects in programs of other portfolios, may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2005-2006**	**2004-2005**
		($000)		
Remuneration	21,780.8	-	**21,780.8**	22,059.6
Operating	10,852.4	34,587.0	**45,439.4**	46,896.3
Transfer	1,143.8	-	**1,143.8**	1,294.5
	33,777.0	34,587.0	**68,364.0**	70,250.4
Total Staff Level	243	-	**243**	244
Capital Budget				
Fixed Assets	773.5	-	**773.5**	773.5
Loans, Investments and Advances	6.5	-	**6.5**	6.5
	780.0	-	**780.0**	780.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3 and 5 under this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Conseil exécutif

Program 3
Canadian Intergovernmental Affairs

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Office of the Minister for Canadian Intergovernmental Affairs, Francophones within Canada, the Agreement on Internal Trade, the Reform of Democratic Institutions and Acces to Information	922.3	10.2	3.0	**915.1**	915.1
2. Secrétariat aux affaires intergouvernementales canadiennes	6,703.1	100.6	147.2	**6,749.7**	7,828.7
3. Representation of Québec in Canada	1,709.1	-	-	**1,709.1**	1,895.7
4. Intergovernmental and Francophone Co-operation	2,362.1	-	-	**2,362.1**	2,362.1
	11,696.6	110.8	150.2	**11,736.0**	13,001.6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**315.0**	165.3
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**3,706.7**	-
Appropriation to be Voted				**7,704.7**	12,826.7

The objective of this program is to ensure coordination of the relations of the government of Québec with the federal government and with the governments of the other provinces of Canada.

Allotment by Supercategory

Expenditure Budget	Elements				2005-2006	2004-2005
	1	2	3	4		
			($000)			
Remuneration	568.6	4,758.9	871.5	-	**6,199.0**	6,313.2
Operating	281.0	1,944.2	837.6	108.2	**3,171.0**	4,322.4
Transfer	72.7	-	-	2,253.9	**2,326.6**	2,326.6
	922.3	6,703.1	1,709.1	2,362.1	**11,696.6**	12,962.2
Total Staff Level	-	73	25	-	**98**	98
Capital Budget						
Fixed Assets	3.0	47.2	-	-	**50.2**	50.2
Loans, Investments and Advances	-	100.0	-	-	**100.0**	100.0
	3.0	147.2	-	-	**150.2**	150.2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Conseil exécutif

Program 4
Native Affairs

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Secrétariat aux affaires autochtones	153,901.7	43.2	16.8	**153,875.3**	157,696.9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**148.4**	134.0
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**40,138.3**	-
Appropriation to be Voted				**113,579.0**	157,553.3

The objective of this program is to ensure the coordination and development of government policies and activities regarding native affairs.

Allotment by Supercategory

Expenditure Budget	Element 1	2005-2006	2004-2005
	($000)		
Remuneration	3,267.0	**3,267.0**	3,238.0
Operating	1,597.9	**1,597.9**	1,879.9
Transfer	149,036.8	**149,036.8**	152,605.4
	153,901.7	**153,901.7**	157,723.3
Total Staff Level	49	**49**	50
Capital Budget			
Fixed Assets	16.8	**16.8**	16.8
	16.8	**16.8**	16.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Conseil exécutif

Program 5
Youth

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Secrétariat à la jeunesse	9,542.0	13.9	9.1	**9,537.2**	21,113.2
2. Conseil permanent de la jeunesse	705.9	-	16.0	**721.9**	750.4
	10,247.9	13.9	25.1	**10,259.1**	21,863.6
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**107.9**	124.4
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**2,409.0**	-
Appropriation to be Voted				**7,742.2**	21,739.2

The objective of this program is to assure the coherence of policies and initiatives concerning youth, to coordinate interdepartmental dossiers, notably the implementation of the Québec youth policy. The budgetary change is primarily due to the end of the 2002-2005 Youth Action Plan. A new youth action strategy will be tabled during the fiscal year. A defined-purpose account of $35 million will be used in particular to finance this new strategy.

Allotment by Supercategory

Expenditure Budget	Elements		2005-2006	2004-2005
	1	2		
		($000)		
Remuneration	1,647.2	532.7	**2,179.9**	2,179.9
Operating	1,954.2	173.2	**2,127.4**	1,531.5
Transfer	5,940.6	-	**5,940.6**	18,141.0
	9,542.0	705.9	**10,247.9**	21,852.4
Total Staff Level	27	10	**37**	37
Capital Budget				
Fixed Assets	9.1	16.0	**25.1**	25.1
	9.1	16.0	**25.1**	25.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Conseil exécutif

Program 6
Reform of Democratic Institutions and Access to Information

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Secrétariat à la réforme des institutions démocratiques	914.8	-	-	**914.8**	1,037.3
2. Commission d'accès à l'information	4,181.8	42.1	12.0	**4,151.7**	4,174.9
3. Support for Acces to Information and Protection of Personal Information	587.9	-	-	**587.9**	587.9
	5,684.5	42.1	12.0	**5,654.4**	5,800.1
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**21.7**	70.7
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**1,343.6**	-
Appropriation to be Voted				**4,289.1**	5,729.4

The objective of this program is to improve the representativeness of Parliament and democratic life in Québec, to promote access to information, and to allow appeals by citizens to the agency mandated to protect their rights concerning protection of personal information.

Allotment by Supercategory

Expenditure Budget	Elements			2005-2006	2004-2005
	1	2	3		
			($000)		
Remuneration	652.7	3,305.0	462.9	**4,420.6**	4,429.1
Operating	262.1	876.8	75.0	**1,213.9**	1,351.1
Transfer	-	-	50.0	**50.0**	50.0
	914.8	4,181.8	587.9	**5,684.5**	5,830.2
Total Staff Level	9	51	8	**68**	70
Capital Budget					
Fixed Assets	-	12.0	-	**12.0**	12.0
	-	12.0	-	**12.0**	12.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Conseil exécutif

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 1 - Lieutenant-Governor's Office		
Other Transfer Appropriations	**10.0**	10.0
Program 2 - Support Services for the Premier and the Conseil exécutif		
Governmental Mission at the ÉNAP	**175.0**	175.0
Other Transfer Appropriations	**968.8**	1,119.5
Total Program 2	**1,143.8**	1,294.5
Program 3 - Canadian Intergovernmental Affairs		
Intergovernmental Co-operation Activities	**354.3**	354.3
Francophone Organizations Outside Québec	**1,899.6**	1,899.6
Other Transfer Appropriations	**72.7**	72.7
Total Program 3	**2,326.6**	2,326.6
Program 4 - Native Affairs		
Agreement with the Cree Nation	**83,350.2**	81,300.0
Agreement with the Inuit	**15,400.5**	15,000.0
Overall Financing of the Kativik Regional Administration	**28,601.7**	27,499.0
Native Development Fund	**10,223.6**	11,123.6
Native Organizations	**1,388.1**	1,610.1
Transfer of Oujé-Bougoumou Territories	**10,000.0**	16,000.0
Other Transfer Appropriations	**72.7**	72.7
Total Program 4	**149,036.8**	152,605.4
Program 5 - Youth		
Youth Action Plan and Other Transfer Appropriations	**5,940.6**	18,141.0
Program 6 - Reform of Democratic Institutions and Access to Information		
Support for Acces to Information and Protection of Personal Information	**50.0**	50.0
Portfolio Total	**158,507.8**	174,427.5

Allotment by Beneficiary

	2005-2006	2004-2005
	($000)	
Enterprises	**670.7**	994.0
Government Enterprises and Agencies	**528.9**	423.2
Educational Institutions	**353.8**	831.0
Municipalities	**10,095.6**	16,151.3
Non-profit Organizations	**146,858.8**	156,028.0
Portfolio Total	**158,507.8**	174,427.5

Conseil exécutif

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Capital	**5,984.3**	5,076.8
Interest	**6,576.8**	7,344.5
Support	**145,946.7**	162,006.2
Portfolio Total	**158,507.8**	174,427.5

Culture et Communications

Programs	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2004-2005 Appropriations
			($000)		
1. Internal Management, National Institutions and Commission des biens culturels	72,110.2	1,300.3	7,770.3	**78,580.2**	80,690.2
2. Support for Culture, Communications and Government Corporations	440,974.1	-	-	**440,974.1**	437,745.2
3. Charter of the French Language	22,796.2	269.7	204.0	**22,730.5**	22,730.5
	535,880.5	1,570.0	7,974.3	**542,284.8**	541,165.9
Less:					
Permanent Appropriations				**2,110.4**	2,110.4
Carry-over Appropriations				**3,028.5**	3,028.5
Appropriations voted on March 22, 2005				**150,264.1**	-
Appropriations to be Voted				**386,881.8**	536,027.0

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**60,266.0**	61,976.0
Operating	**34,078.0**	34,482.9
Transfer	**441,140.0**	437,706.2
Bad Debts and Others	**396.5**	596.5
Total	**535,880.5**	534,761.6
Programs Staff Level	**1,013**	1,033
Total Staff Level	**1,013**	1,033
Capital Budget		
Fixed Assets	**6,474.3**	6,474.3
Loans, Investments and Advances	**1,500.0**	1,500.0
Total	**7,974.3**	7,974.3

Culture et Communications

Program 1
Internal Management, National Institutions and Commission des biens culturels

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Internal Management and Support	42,280.8	1,260.3	7,494.0	**48,514.5**	48,865.5
2. Archives nationales du Québec	9,765.3	-	151.0	**9,916.3**	11,567.3
3. Centre de conservation du Québec	2,336.4	40.0	35.8	**2,332.2**	2,367.9
4. Conservatoire de musique et d'art dramatique du Québec	17,279.6	-	89.5	**17,369.1**	17,441.4
5. Commission des biens culturels du Québec	448.1	-	-	**448.1**	448.1
	72,110.2	1,300.3	7,770.3	**78,580.2**	80,690.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**2,372.1**	2,372.1
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**19,577.1**	-
Appropriation to be Voted				**56,621.4**	78,308.5

The objective of this program is to develop a comprehensive view of the cultural and communications activities in Québec and to formulate and manage policies, orientations and programs in matters of culture and communications. It also seeks to ensure management support services. This program also aims to promote the protection and enhancement of Québec's archival heritage, ensure the restoration of cultural property, and provide expertise and promote awareness in this regard. The objective is also to promote the teaching of performing arts through a network of conservatories. Lastly, through the Commission des biens culturels du Québec, this program provides expertise that fosters the protection and enhancement of Québec's heritage.

Allotment by Supercategory

Expenditure Budget	Elements					2005-2006	2004-2005
	1	2	3	4	5		
			($000)				
Remuneration	26,738.6	4,842.8	1,341.5	11,652.0	287.4	**44,862.3**	46,572.3
Operating	15,542.2	4,922.5	994.9	5,627.6	160.7	**27,247.9**	27,647.9
	42,280.8	9,765.3	2,336.4	17,279.6	448.1	**72,110.2**	74,220.2
Total Staff Level	396	106	21	204	4	**731**	747
Capital Budget							
Fixed Assets	5,994.0	151.0	35.8	89.5	-	**6,270.3**	6,270.3
Loans, Investments and Advances	1,500.0	-	-	-	-	**1,500.0**	1,500.0
	7,494.0	151.0	35.8	89.5	-	**7,770.3**	7,770.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Culture et Communications

Program 2
Support for Culture, Communications and Government Corporations

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Cultural Action and Communications	136,497.0	-	-	**136,497.0**	141,496.6
2. National Museums	59,219.1	-	-	**59,219.1**	60,077.2
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	19,285.7	-	-	**19,285.7**	19,589.0
4. Société de développement des entreprises culturelles	49,866.8	-	-	**49,866.8**	50,769.9
5. Commission de reconnaissance des associations d'artistes et des associations de producteurs	678.5	-	-	**678.5**	613.5
6. Société de télédiffusion du Québec	57,648.1	-	-	**57,648.1**	57,648.1

Cont'd. on page 5 - 4

This program is intended to ensure support for culture and communications by offering financial assistance to various interveners and partners, agencies, institutions, municipalities and enterprises; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make available to artists and promoters major performance facilities; foster the development of cultural and communications enterprises; ensure recognition of artists' and producers' associations and oversee labour relations in the sectors concerned; offer educational and cultural television programming; and support creativity, skills upgrading and experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Transfer	136,497.0	59,219.1	19,285.7	49,470.3	678.5	57,648.1	322,798.7
Bad Debts and Others	-	-	-	396.5	-	-	396.5
	136,497.0	59,219.1	19,285.7	49,866.8	678.5	57,648.1	323,195.2

Culture et Communications

Program 2 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Conseil des arts et des lettres du Québec	72,315.8	-	-	**72,315.8**	72,287.1
8. Bibliothèque nationale du Québec	45,463.1	-	-	**45,463.1**	35,263.8
	440,974.1	-	-	**440,974.1**	437,745.2
Less:					
Permanent Appropriations					
Act respecting the Société de la Place des Arts de Montréal, (R.S.Q., c. S-11.03) Element 3				**2,100.8**	2,100.8
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**125,168.5**	-
Appropriation to be Voted				**313,704.8**	435,644.4

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**2005-2006**	**2004-2005**
			($000)		
Transfer	322,798.7	72,315.8	45,463.1	**440,577.6**	437,148.7
Bad Debts and Others	396.5	-	-	**396.5**	596.5
	323,195.2	72,315.8	45,463.1	**440,974.1**	437,745.2

Culture et Communications

Program 3
Charter of the French Language

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Language Policy Coordination	1,312.3	7.5	5.0	**1,309.8**	1,309.8
2. Office québécois de la langue française	18,472.3	248.2	190.0	**18,414.1**	18,414.1
3. Conseil supérieur de la langue française	1,471.6	14.0	9.0	**1,466.6**	1,466.6
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language*	1,540.0	-	-	**1,540.0**	1,540.0
	22,796.2	269.7	204.0	**22,730.5**	22,730.5
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**656.4**	656.4
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**5,518.5**	-
Appropriation to be Voted				**16,555.6**	22,074.1

This program ensures the dissemination, development, quality, respect and promotion of French in all sectors of activity and the coordination and development of policies and government activities related to language issues.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2005-2006	2004-2005
			($000)			
Remuneration	668.2	13,812.5	923.0	-	**15,403.7**	15,403.7
Operating	325.5	4,431.0	533.6	1,540.0	**6,830.1**	6,835.0
Transfer	318.6	228.8	15.0	-	**562.4**	557.5
	1,312.3	18,472.3	1,471.6	1,540.0	**22,796.2**	22,796.2
Total Staff Level	9	256	17	-	**282**	286
Capital Budget						
Fixed Assets	5.0	190.0	9.0	-	**204.0**	204.0
	5.0	190.0	9.0	-	**204.0**	204.0

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation of elements 1, 2 and 3 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Culture et Communications

Transfer Appropriations

	2005-2006	2004-2005
		($000)
Program 2 - Support for Culture, Communications and Government Corporations		
Bibliothèque nationale du Québec	**45,463.1**	35,263.8
Commission de reconnaissance des associations d'artistes et des associations de producteurs	**678.5**	613.5
Conseil des arts et des lettres du Québec - Operations	**5,514.3**	5,514.3
Conseil des arts et des lettres du Québec - Assistance Programs	**66,801.5**	66,772.8
Musée d'Art contemporain de Montréal	**8,502.8**	8,703.8
Musée de la Civilisation	**20,947.9**	21,247.5
Montréal Museum of Fine Arts	**16,401.3**	16,471.2
Musée national des beaux-arts du Québec	**13,367.1**	13,654.7
Société de développement des entreprises culturelles - Operations	**5,568.5**	6,271.6
Société de développement des entreprises culturelles - Assistance Programs	**43,901.8**	43,901.8
Société de la Place des Arts de Montréal	**15,487.7**	15,625.6
Société de télédiffusion du Québec	**57,648.1**	57,648.1
Société du Grand Théâtre de Québec	**3,798.0**	3,963.4
Support for Regional and Local Co-operation	**6,856.2**	6,007.8
Support for International Co-operation and Development	**1,080.5**	1,080.5
Support for the Promotion of the Arts, Major Events, and Quebec-wide Players	**7,263.4**	7,263.4
Support for Professional Training, Raising Awareness and Youth Training	**10,792.0**	10,792.0
Support for Heritage Development	**27,559.2**	27,559.2
Support for the Development of Reading	**18,457.8**	18,457.8
Support for Communications Development	**5,596.6**	5,352.7
Support for Cultural Facilities	**40,506.9**	45,336.4
Support for Museum Institutions	**15,126.3**	15,126.3
Other Transfer Appropriations	**3,258.1**	4,520.5
Total Program 2	**440,577.6**	437,148.7
Program 3 - Charter of the French Language		
Spread and Promotion of the French Language	**547.4**	547.4
Other Transfer Appropriations	**15.0**	10.1
Total Program 3	**562.4**	557.5
Portfolio Total	**441,140.0**	437,706.2

Allotment by Beneficiary

	2005-2006	2004-2005
		($000)
Enterprises	**46,066.1**	46,475.5
Government Enterprises and Agencies	**178,464.9**	169,616.7
Educational Institutions	**1,232.5**	1,310.3
Municipalities	**49,156.2**	51,513.6
Non-profit Organizations	**155,556.4**	158,040.6
Individuals	**10,663.9**	10,749.5
Portfolio Total	**441,140.0**	437,706.2

Culture et Communications

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Remuneration	**95,910.1**	92,584.5
Operating	**50,954.5**	49,665.1
Capital	**69,716.3**	71,391.8
Interest	**48,198.2**	48,286.5
Support	**176,360.9**	175,778.3
Portfolio Total	**441,140.0**	437,706.2

Développement durable, Environnement et Parcs

Programs	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2005-2006 Appropriations	2004-2005 Appropriations
			($000)		
1. Environmental Protection and Parks Management	172,704.2	6,009.3	18,717.2	**185,412.1**	187,849.2
2. Bureau d'audiences publiques sur l'environnement	5,236.6	67.0	50.0	**5,219.6**	5,376.8
	177,940.8	6,076.3	18,767.2	**190,631.7**	193,226.0
Less:					
Permanent Appropriations				**34.6**	34.6
Carry-over Appropriations				**-**	2,813.6
Appropriations voted on March 22, 2005				**57,699.9**	-
Appropriations to be Voted				**132,897.2**	190,377.8

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**103,628.0**	103,107.8
Operating	**52,774.2**	57,921.0
Transfer	**21,513.6**	20,499.3
Bad Debts and Others	**25.0**	25.0
Total	**177,940.8**	181,553.1
Programs Staff Level	**1,887**	1,909
Total Staff Level	**1,887**	1,909
Capital Budget		
Fixed Assets	**18,767.2**	18,722.2
Total	**18,767.2**	18,722.2

Développement durable, Environnement et Parcs

Program 1
Environmental Protection and Parks Management

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Environmental Policies	20,003.0	-	1,956.5	**21,959.5**	23,048.5
2. Environmental Evaluations and Monitoring	12,884.8	-	330.4	**13,215.2**	14,170.7
3. Sustainable Development, Regional Analysis and Expertise, and Parks Management	64,783.6	-	5,769.4	**70,553.0**	71,712.5
4. Centre de contrôle environnemental du Québec	17,045.3	-	263.0	**17,308.3**	17,354.7
5. Centre d'expertise en analyse environnementale du Québec	4,264.9	-	275.0	**4,539.9**	4,568.6
6. Centre d'expertise hydrique du Québec	9,468.6	-	6,576.7	**16,045.3**	16,735.1

Cont'd. on page **6 - 3**

The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment by formulating and implementing policies and programs aimed at preventing, reducing or eliminating water, soil and air pollution, restoring contaminated sites, and protection of living areas, ecosystems and resources. It also ensures the development of a parks system under the objectives of conservation, education or recreation within a framework of sustainable development.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			($000)				
Remuneration	14,116.9	8,933.4	27,776.3	15,613.0	4,240.1	6,587.0	77,266.7
Operating	1,950.4	1,922.1	21,747.2	1,432.3	24.8	2,836.6	29,913.4
Transfer	3,935.7	2,029.3	15,260.1	-	-	45.0	21,270.1
Bad Debts and Others	-	-	-	-	-	-	-
	20,003.0	12,884.8	64,783.6	17,045.3	4,264.9	9,468.6	128,450.2
Total Staff Level	217	192	505	372	108	131	1,525
Capital Budget							
Fixed Assets	1,956.5	330.4	5,769.4	263.0	275.0	6,576.7	15,171.0
	1,956.5	330.4	5,769.4	263.0	275.0	6,576.7	15,171.0

Développement durable, Environnement et Parcs

Program 1 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Administration	5,928.7	-	33.9	**5,962.6**	5,887.1
8. Management Services	38,325.3	6,009.3	3,512.3	**35,828.3**	34,372.0
	172,704.2	6,009.3	18,717.2	**185,412.1**	187,849.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 7				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 8				**25.0**	25.0
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**-**	2,663.4
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**56,393.2**	-
Appropriation to be Voted*				**128,984.3**	185,151.2

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	8	**2005-2006**	**2004-2005**
			($000)		
Remuneration	77,266.7	4,950.1	17,586.7	**99,803.5**	99,587.9
Operating	29,913.4	735.1	20,713.6	**51,362.1**	56,054.1
Transfer	21,270.1	243.5	-	**21,513.6**	20,499.3
Bad Debts and Others	-	-	25.0	**25.0**	25.0
	128,450.2	5,928.7	38,325.3	**172,704.2**	176,166.3
Total Staff Level	1,525	88	208	**1,821**	1,843
Capital Budget					
Fixed Assets	15,171.0	33.9	3,512.3	**18,717.2**	18,672.2
	15,171.0	33.9	3,512.3	**18,717.2**	18,672.2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2, 3, 4, 7 and 8 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 that are allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused balance of appropriations of elements 5 and 6 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 that are allocated to element 5, excluding the "Capital" portion, and up to an amount of $600,000 to element 6, excluding the "Transfer" and "Capital" portions, in order to follow up on two management agreements reached between the minister responsible and the Conseil du trésor.

Développement durable, Environnement et Parcs

Program 2
Bureau d'audiences publiques sur l'environnement

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Bureau d'audiences publiques sur l'environnement	5,236.6	67.0	50.0	**5,219.6**	5,376.8
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	150.2
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**1,306.7**	-
Appropriation to be Voted				**3,912.9**	5,226.6

The Bureau d'audiences publiques sur l'environnement is responsible for the dissemination of information and holding public meetings with regard to the examination process and environmental impact of development projects.

Allotment by Supercategory

Expenditure Budget	Element 1	2005-2006	2004-2005
	($000)		
Remuneration	3,824.5	**3,824.5**	3,519.9
Operating	1,412.1	**1,412.1**	1,866.9
	5,236.6	**5,236.6**	5,386.8
Total Staff Level	66	**66**	66
Capital Budget			
Fixed Assets	50.0	**50.0**	50.0
	50.0	**50.0**	50.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Développement durable, Environnement et Parcs

Net Voted Appropriation

		2005-2006	2004-2005
		($000)	
Program 1 - Environmental Protection and Parks Management			
	Program Spending (Excluding Depreciation)	**166,694.9**	169,177.0
Less:	Revenues Pertaining to the Net Voted Appropriation	**3,750.0**	3,750.0
	Net Voted Appropriation	**162,944.9**	165,427.0

This net voted appropriation concerns the activities of the Centre d'expertise en analyse environnementale du Québec, the Centre d'expertise hydrique du Québec, and the protection of the environment.

- Centre d'expertise en analyse environnementale du Québec (CEAEQ)

This net voted appropriation concerns in part the activities of the Centre d'expertise en analyse environnementale du Québec which is responsible for guaranteeing the availability, quality and continuity of expertise and analytic information to allow for protecting the environment and the conservation of resources. Revenues associated with this net voted appropriation come from fees for accreditation and approval services under the framework of the Environment Quality Act (R.S.Q., c. Q-2) and its regulations.

Provided that the net voted appropriation is not exceeded, an increase in revenues of the Centre d'expertise en analyse environnementale du Québec allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $350,000.

- Centre d'expertise hydrique du Québec (CEHQ)

This net voted appropriation also concerns in part the activities of the Centre d'expertise hydrique du Québec which is responsible for managing Québec water resources with special attention to security, equity and sustainable development. Revenues associated with this net voted appropriation come from issuing permits and authorizations regarding dam security, sale and rental of waterfront lots and products and services related to management, regularization of public dams and management of hydrometric data.

Provided that the net voted appropriation is not exceeded, an increase in revenues of Centre d'expertise hydrique du Québec allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $2,000,000.

- Protection of the environment

This net voted appropriation concerns the Department's activities concerning its mission, which is to assure, within a perspective of sustainable development, the protection of the environment. Revenues associated with this net voted appropriation come from fees associated with activities and projects involving approval, authorization and accreditation, realization of monitoring and controls, as well as duty and license fees following from statutes and regulations whose application is under the responsibility of the Ministère de l'Environnement (excluding revenues associated with net voted appropriations voted for the CEAEQ and the CEHQ).

Provided that the net voted appropriation is not exceeded, an increase in revenues concerned allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $1,400,000.

Développement durable, Environnement et Parcs

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 1 - Environmental Protection and Parks Management		
Air Purification	**1,159.4**	1,759.4
Fonds d'action québécois en développement durable	**-**	1,500.0
Contaminated Land Rehabilitation Program	**9,950.0**	7,350.0
Province-wide Program for the Development of a private Network of Protected Areas	**1,800.0**	1,435.0
St. Lawrence Vision 2000	**300.0**	300.0
Société des établissements de plein air du Québec	**3,362.0**	3,362.0
Support for Environmental Management in Agricultural Areas	**150.0**	280.0
Support for Watershed Agencies	**2,215.0**	2,215.0
Support for Environmental Agencies	**1,125.0**	720.0
Subsidies for Environmental Research and Development	**262.0**	200.0
Other Transfer Appropriations	**1,190.2**	1,377.9
Total Program 1	**21,513.6**	20,499.3
Portfolio Total	**21,513.6**	20,499.3

Allotment by Beneficiary

	2005-2006	2004-2005
	($000)	
Government Enterprises and Agencies	**3,370.1**	3,380.1
Educational Institutions	**262.0**	200.0
Municipalities	**11,249.4**	9,249.4
Non-profit Organizations	**6,632.1**	7,669.8
Portfolio Total	**21,513.6**	20,499.3

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Capital	**11,262.0**	8,665.0
Interest	**3,990.0**	3,622.0
Support	**6,261.6**	8,212.3
Portfolio Total	**21,513.6**	20,499.3

Développement économique, Innovation et Exportation

Programs	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2005-2006 Appropriations	2004-2005 Appropriations
			($000)		
1. Department Administration	37,204.9	2,266.0	5,361.8	**40,300.7**	42,807.7
2. Economic Development and Assistance to Enterprises	316,191.4	-	33,013.5	**349,204.9**	425,574.9
3. Research, Science and Technology	222,992.9	-	-	**222,992.9**	240,103.0
	576,389.2	2,266.0	38,375.3	**612,498.5**	708,485.6
Less:					
Permanent Appropriations				**9.6**	2,038.9
Carry-over Appropriations				**3,674.8**	1,874.8
Appropriations voted on March 22, 2005				**205,621.0**	-
Appropriations to be Voted				**403,193.1**	704,571.9

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**63,662.2**	66,779.0
Operating	**40,581.2**	44,493.2
Transfer	**420,045.8**	474,279.2
Bad Debts and Others	**52,100.0**	45,529.3
Total	**576,389.2**	631,080.7
Programs Staff Level	**1,036**	1,062
Total Staff Level	**1,036**	1,062
Capital Budget		
Fixed Assets	**5,356.8**	4,495.1
Loans, Investments and Advances	**33,018.5**	75,175.8
Total	**38,375.3**	79,670.9

Développement économique, Innovation et Exportation

Program 1
Department Administration

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration and Management Services	37,204.9	2,266.0	5,361.8	**40,300.7**	42,807.7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**1,548.4**	1,490.3
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**13,192.5**	-
Appropriation to be Voted				**25,550.2**	41,307.8

The objective of this program is to assure the administration of the Department and central services concerning communications and management support.

Allotment by Supercategory

Expenditure Budget	Element 1	2005-2006	2004-2005
	($000)		
Remuneration	16,495.5	**16,495.5**	18,127.0
Operating	19,437.2	**19,437.2**	21,174.4
Transfer	1,272.2	**1,272.2**	1,272.2
	37,204.9	**37,204.9**	40,573.6
Total Staff Level	200	**200**	210
Capital Budget			
Fixed Assets	5,356.8	**5,356.8**	4,495.1
Loans, Investments and Advances	5.0	**5.0**	5.0
	5,361.8	**5,361.8**	4,500.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Développement économique, Innovation et Exportation

Program 2
Economic Development and Assistance to Enterprises

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Development of Policies and Programs	20,671.4	-	-	**20,671.4**	21,363.3
2. Development of Industrial Sectors	9,322.2	-	-	**9,322.2**	9,971.1
3. Market development	7,170.9	-	-	**7,170.9**	7,472.2
4. Services to Enterprises and Regional Economic Development	21,231.4	-	-	**21,231.4**	22,104.7
5. Support for Entrepreneurship and the Development of Enterprises and Industrial Sectors	50,384.3	-	-	**50,384.3**	39,633.8
6. Support Measures for Local and Regional Economic Development	73,482.6	-	1,513.5	**74,996.1**	111,306.3

Cont'd. on page **7 - 4**

The objective of this program is to offer technical and financial support to enterprises and organizations for industrial, commercial, cooperative development and market development for job creation. It also contains budget allocations for the support of local and regional economic development.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			($000)				
Remuneration	7,096.4	8,425.3	5,139.7	18,203.1	-	-	38,864.5
Operating	13,575.0	896.9	2,031.2	3,028.3	-	-	19,531.4
Transfer	-	-	-	-	50,384.3	73,482.6	123,866.9
Bad Debts and Others	-	-	-	-	-	-	-
	20,671.4	9,322.2	7,170.9	21,231.4	50,384.3	73,482.6	182,262.8
Total Staff Level	118	147	88	315	-	-	668
Capital Budget							
Loans, Investments and Advances	-	-	-	-	-	1,513.5	1,513.5
	-	-	-	-	-	1,513.5	1,513.5

Développement économique, Innovation et Exportation

Program 2 (cont'd.)

Elements	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2005-2006 Appropriations	2004-2005 Appropriations
			($000)		
7. Investissement Québec	51,372.6	-	-	**51,372.6**	60,934.6
8. Provision to increase, with the approval of the Conseil du trésor, any appropriation for realizing projects to increase investments within the framework of the Private Investment and Job Creation Promotion Fund (FAIRE) program*	42,456.0	-	31,500.0	**73,956.0**	127,688.9
9. Provision to increase, with the approval of the Conseil du trésor, any appropriation that supports the realization of strategic investment projects*	40,000.0	-	-	**40,000.0**	25,000.0
10. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional and local economic development projects*	100.0	-	-	**100.0**	100.0
	316,191.4	-	33,013.5	**349,204.9**	425,574.9
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001) Element 6				-	2,029.3
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**1,802.3**	-
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**132,367.7**	-
Appropriation to be Voted				**215,034.9**	423,545.6

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	8	9	10	2005-2006	2004-2005
			($000)				
Remuneration	38,864.5	-	-	-	-	**38,864.5**	39,585.1
Operating	19,531.4	-	-	-	-	**19,531.4**	21,326.2
Transfer	123,866.9	29,272.6	42,456.0	10,000.0	100.0	**205,695.5**	243,963.5
Bad Debts and Others	-	22,100.0	-	30,000.0	-	**52,100.0**	45,529.3
	182,262.8	51,372.6	42,456.0	40,000.0	100.0	**316,191.4**	350,404.1
Total Staff Level	668	-	-	-	-	**668**	677
Capital Budget							
Loans, Investments and Advances	1,513.5	-	31,500.0	-	-	**33,013.5**	75,170.8
	1,513.5	-	31,500.0	-	-	**33,013.5**	75,170.8

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of elements 1, 2, 3 and 4 under this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to these elements. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Développement économique, Innovation et Exportation

Program 3
Research, Science and Technology

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Coordination and Implementation	8,712.4	-	-	**8,712.4**	9,727.4
2. Conseil de la science et de la technologie	1,202.4	-	-	**1,202.4**	1,332.1
3. Fonds de recherche en santé du Québec	70,125.2	-	-	**70,125.2**	70,125.2
4. Fonds québécois de la recherche sur la société et la culture	43,137.4	-	-	**43,137.4**	43,137.4
5. Fonds québécois de la recherche sur la nature et les technologies	35,530.1	-	-	**35,530.1**	35,530.1
6. Support for Research and Innovation	55,035.4	-	-	**55,035.4**	68,250.8

Cont'd. on page 7 - 6

The objective of this program is to implement and follow up on the Quebec Policy for Science and Innovation and to support research and training researchers, innovation, liaison and transfer, the promotion of scientific and technological careers, the transmission of knowledge and the international promotion of Québec research and innovation.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	7,436.5	865.7	-	-	-	-	8,302.2
Operating	1,275.9	336.7	-	-	-	-	1,612.6
Transfer	-	-	70,125.2	43,137.4	35,530.1	55,035.4	203,828.1
	8,712.4	1,202.4	70,125.2	43,137.4	35,530.1	55,035.4	213,742.9
Total Staff Level	149	19	-	-	-	-	168

Développement économique, Innovation et Exportation

Program 3 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Centre de recherche industrielle du Québec	9,250.0	-	-	**9,250.0**	12,000.0
	222,992.9	-	-	**222,992.9**	240,103.0
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**324.1**	384.5
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**60,060.8**	-
Appropriation to be Voted				**162,608.0**	239,718.5

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	**2005-2006**	**2004-2005**
		($000)		
Remuneration	8,302.2	-	**8,302.2**	9,066.9
Operating	1,612.6	-	**1,612.6**	1,992.6
Transfer	203,828.1	9,250.0	**213,078.1**	229,043.5
	213,742.9	9,250.0	**222,992.9**	240,103.0
Total Staff Level	168	-	**168**	175

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 that are allocated to these elements. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Développement économique, Innovation et Exportation

Transfer Appropriations

	2005-2006	2004-2005
		($000)
Program 1 - Department Administration		
Other Transfer Appropriations	**1,272.2**	1,272.2
Program 2 - Economic Development and Assistance to Enterprises		
Assistance to Enterprises	**20,874.3**	24,690.0
Support for Strategic Investment Projects	**10,000.0**	10,000.0
Private Investment and Job Creation Promotion Fund	**42,456.0**	62,688.9
Investissement Québec - Assistance to Certain Industrial Projects of Economic Interest	**12,872.6**	17,488.3
Investissement Québec - Operating Subsidy	**16,400.0**	19,946.3
Support Measures for Local and Regional Economic Development	**31,761.1**	52,384.7
Support for Entrepreneurship	**9,330.0**	6,557.5
Support for Local Development Centres	**41,721.5**	41,721.5
Support for Partnerships and Industrial Networks	**9,586.0**	7,435.9
Other Transfer Appropriations	**10,694.0**	1,050.4
Total Program 2	**205,695.5**	243,963.5
Program 3 - Research, Science and Technology		
Centre de recherche industrielle du Québec	**9,250.0**	12,000.0
Fonds de la recherche en santé du Québec	**70,125.2**	70,125.2
Fonds pour la formation de chercheurs et l'aide à la recherche	**35,530.1**	35,530.1
Fonds québécois de la recherche sur la société et la culture	**43,137.4**	43,137.4
Research Support Measures - Other	**34,925.0**	46,104.4
Support for the Future of the Culture of Science and its Promotion	**4,057.6**	4,912.3
Support for the Promotion of Research Results	**16,052.8**	17,234.1
Total Program 3	**213,078.1**	229,043.5
Portfolio Total	**420,045.8**	474,279.2

Allotment by Beneficiary

	2005-2006	2004-2005
		($000)
Enterprises	**122,992.1**	163,914.2
Government Enterprises and Agencies	**36,020.8**	42,853.5
Health and Social Service Establishments	**55,792.4**	61,113.5
Educational Institutions	**77,552.3**	83,553.7
Municipalities	**6,700.0**	839.9
Non-profit Organizations	**97,792.4**	98,808.6
Individuals	**23,195.8**	23,195.8
Portfolio Total	**420,045.8**	474,279.2

Développement économique, Innovation et Exportation

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Remuneration	16,523.3	19,592.8
Operating	9,266.1	10,194.1
Capital	22,272.8	33,274.6
Interest	8,480.7	8,409.3
Support	363,502.4	402,808.4
Portfolio Total	420,045.8	474,279.2

Éducation, Loisir et Sport

Programs	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2005-2006 Appropriations	2004-2005 Appropriations
			($000)		
1. Administration and Consulting	127,148.4	4,715.1	26,714.3	**149,147.6**	156,370.5
2. Tourism and Hotel Industry Training	18,789.2	-	-	**18,789.2**	17,069.2
3. Financial Assistance for Education	334,771.6	7,676.9	152,269.1	**479,363.8**	441,246.3
4. Pre-school, Primary and Secondary Education	7,203,803.5	-	-	**7,203,803.5**	7,060,363.2
5. Higher Education	3,780,120.5	-	-	**3,780,120.5**	3,646,219.8
6. Development of Recreation and Sport	64,875.9	-	-	**64,875.9**	64,875.9
7. Retirement Plans	672,418.0	-	-	**672,418.0**	669,700.0
	12,201,927.1	12,392.0	178,983.4	**12,368,518.5**	12,055,844.9
Less:					
Permanent Appropriations				**702,769.5**	716,834.9
Carry-over Appropriations				**-**	4,929.0
Appropriations voted on March 22, 2005				**4,037,161.2**	-
Appropriations to be Voted				**7,628,587.8**	11,334,081.0

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**91,424.4**	96,885.6
Operating	**62,470.0**	62,778.9
Transfer	**12,017,690.8**	11,680,847.2
Bad Debts and Others	**30,341.9**	47,125.3
Total	**12,201,927.1**	11,887,637.0
Programs Staff Level	**1,489**	1,521
Total Staff Level	**1,489**	1,521
Capital Budget		
Fixed Assets	**40,383.4**	40,401.5
Loans, Investments and Advances	**138,600.0**	138,600.0
Total	**178,983.4**	179,001.5

Éducation, Loisir et Sport

Program 1
Administration and Consulting

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration	9,687.7	211.1	82.0	**9,558.6**	10,037.6
2. Management Services	29,283.8	557.8	997.7	**29,723.7**	30,765.3
3. Administration of Pre-school, Primary and Secondary Education	33,809.5	391.9	411.5	**33,829.1**	36,134.9
4. Higher Education Administration	8,917.7	73.4	75.0	**8,919.3**	9,492.5
5. Administration of Professional and Technical Training and of Continuing Education	8,440.4	87.9	100.0	**8,452.5**	8,827.4
6. Information and Communications	26,716.4	3,212.8	24,408.1	**47,911.7**	49,952.2

Cont'd. on page **8** - 3

The objective of this program is to administer all programs of the Department, except for financial assistance for education. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also assures the operation of consulting and evaluation agencies in the education domain.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	5,375.2	12,799.0	24,567.4	7,811.9	6,686.6	13,314.1	70,554.2
Operating	1,938.6	16,484.8	9,242.1	1,105.8	1,753.8	13,402.3	43,927.4
Transfer	2,373.9	-	-	-	-	-	2,373.9
	9,687.7	29,283.8	33,809.5	8,917.7	8,440.4	26,716.4	116,855.5
Total Staff Level	70	90	462	156	120	265	1,163
Capital Budget							
Fixed Assets	82.0	997.7	411.5	75.0	100.0	24,408.1	26,074.3
	82.0	997.7	411.5	75.0	100.0	24,408.1	26,074.3

Éducation, Loisir et Sport

Program 1 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Conseil supérieur de l'éducation	2,255.9	13.2	20.0	**2,262.7**	2,388.6
8. Commission d'évaluation de l'enseignement collégial	2,123.6	22.0	20.0	**2,121.6**	2,314.9
9. Administration of Recreation and Sport	5,913.4	145.0	600.0	**6,368.4**	6,457.1
	127,148.4	4,715.1	26,714.3	**149,147.6**	156,370.5
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**-**	4,079.6
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**37,610.2**	-
Appropriation to be Voted				**111,527.8**	152,281.3

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**9**	**2005-2006**	**2004-2005**
			($000)			
Remuneration	70,554.2	1,628.8	1,660.3	3,578.7	**77,422.0**	81,957.9
Operating	43,927.4	627.1	463.3	2,134.7	**47,152.5**	50,690.3
Transfer	2,373.9	-	-	200.0	**2,573.9**	2,573.9
	116,855.5	2,255.9	2,123.6	5,913.4	**127,148.4**	135,222.1
Total Staff Level	1,163	31	27	70	**1,291**	1,319
Capital Budget						
Fixed Assets	26,074.3	20.0	20.0	600.0	**26,714.3**	25,826.0
	26,074.3	20.0	20.0	600.0	**26,714.3**	25,826.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Éducation, Loisir et Sport

Program 2
Tourism and Hotel Industry Training

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Institut de tourisme et d'hôtellerie du Québec	18,789.2	-	-	**18,789.2**	17,069.2
Less:					
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**4,267.3**	-
Appropriation to be Voted				**14,521.9**	17,069.2

The objective of this program is to provide vocational, technical and university training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.

Allotment by Supercategory

Expenditure Budget	Element 1	2005-2006	2004-2005
		($000)	
Transfer	18,789.2	**18,789.2**	17,069.2
	18,789.2	**18,789.2**	17,069.2

Éducation, Loisir et Sport

Program 3
Financial Assistance for Education

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Scholarships Provided with Loans	195,552.9	-	-	**195,552.9**	149,226.8
2. Interest and Bank Repayments	106,345.3	7,326.4	151,894.1	**250,913.0**	259,988.5
3. Other Scholarships	10,879.9	-	-	**10,879.9**	10,755.2
4. Administration of Financial Assistance for Education	21,993.5	350.5	375.0	**22,018.0**	21,275.8
	334,771.6	7,676.9	152,269.1	**479,363.8**	441,246.3
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**30,341.9**	47,125.3
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	849.4
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**97,384.5**	-
Appropriation to be Voted				**351,637.4**	393,271.6

This program promotes access to post-secondary studies and to vocational training at the high school level by providing financial support to students in need.

Allotment by Supercategory

Expenditure Budget	Elements				2005-2006	2004-2005
	1	2	3	4		
			($000)			
Remuneration	-	-	-	14,002.4	**14,002.4**	14,927.7
Operating	-	7,326.4	-	7,991.1	**15,317.5**	12,088.6
Transfer	195,552.9	68,677.0	10,879.9	-	**275,109.8**	220,045.2
Bad Debts and Others	-	30,341.9	-	-	**30,341.9**	47,125.3
	195,552.9	106,345.3	10,879.9	21,993.5	**334,771.6**	294,186.8
Total Staff Level	-	-	-	198	**198**	202
Capital Budget						
Fixed Assets	-	13,294.1	-	375.0	**13,669.1**	14,575.5
Loans, Investments and Advances	-	138,600.0	-	-	**138,600.0**	138,600.0
	-	151,894.1	-	375.0	**152,269.1**	153,175.5

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of element 4 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to this element, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund or by appropriation transfer from other elements under the same program.

Éducation, Loisir et Sport

Program 4
Pre-school, Primary and Secondary Education

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. School Boards	5,761,216.9	-	-	**5,761,216.9**	5,677,262.8
2. Special Status School Boards	185,372.8	-	-	**185,372.8**	177,327.3
3. Debt Service of School Boards	599,321.5	-	-	**599,321.5**	580,570.5
4. Private Education	384,329.5	-	-	**384,329.5**	365,625.8
5. Support for Education Partners	37,557.1	-	-	**37,557.1**	37,216.7

Cont'd. on page **8 - 7**

The objective of this program is to make education and educational support services available to pupils at these levels by providing school boards, private institutions and various agencies with the necessary financial resources for their operation and development. It also includes the financial resources allocated to school transportation.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Transfer	5,761,216.9	185,372.8	599,321.5	384,329.5	37,557.1	6,967,797.8
	5,761,216.9	185,372.8	599,321.5	384,329.5	37,557.1	6,967,797.8

Éducation, Loisir et Sport

Program 4 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. School Transportation Assistance	236,005.7	-	-	**236,005.7**	222,360.1
	7,203,803.5	-	-	**7,203,803.5**	7,060,363.2
Less:					
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**2,294,105.0**	-
Appropriation to be Voted				**4,909,698.5**	7,060,363.2

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2005-2006**	**2004-2005**
		($000)		
Transfer	6,967,797.8	236,005.7	**7,203,803.5**	7,060,363.2
	6,967,797.8	236,005.7	**7,203,803.5**	7,060,363.2

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation in respect of element 3 of this program may be carried over in 2006-2007 in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to this element.

Éducation, Loisir et Sport

Program 5
Higher Education

Elements	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2005-2006 Appropriations	2004-2005 Appropriations
			($000)		
1. CEGEPs	1,240,974.4	-	-	**1,240,974.4**	1,232,154.9
2. Universities	1,995,453.9	-	-	**1,995,453.9**	1,839,754.7
3. Private College Education	80,006.8	-	-	**80,006.8**	80,608.5
4. Debt Service of CEGEPs	200,639.4	-	-	**200,639.4**	216,320.5
5. Debt Service of Universities	256,423.7	-	-	**256,423.7**	270,258.9

Cont'd. on page **8 - 9**

This program gives post-secondary students access to educational services and teaching support by providing funding for the activities of public and private institutions. This program also provides funding to support university research.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Transfer	1,240,974.4	1,995,453.9	80,006.8	200,639.4	256,423.7	3,773,498.2
	1,240,974.4	1,995,453.9	80,006.8	200,639.4	256,423.7	3,773,498.2

Éducation, Loisir et Sport

Program 5 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Support for Education Partners	6,622.3	-	-	**6,622.3**	7,122.3
	3,780,120.5	-	-	**3,780,120.5**	3,646,219.8
Less:					
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**1,563,124.1**	-
Appropriation to be Voted				**2,216,996.4**	3,646,219.8

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2005-2006**	**2004-2005**
		($000)		
Transfer	3,773,498.2	6,622.3	**3,780,120.5**	3,646,219.8
	3,773,498.2	6,622.3	**3,780,120.5**	3,646,219.8

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation in respect of elements 4 and 5 of this program may be carried over in 2006-2007 in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to these elements.

Éducation, Loisir et Sport

Program 6
Development of Recreation and Sport

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Promotion of Recreation and Volunteer Activities	39,963.5	-	-	**39,963.5**	39,963.5
2. Promotion of Sports and Security and Research	24,912.4	-	-	**24,912.4**	24,912.4
	64,875.9	-	-	**64,875.9**	64,875.9
Less:					
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**40,670.1**	-
Appropriation to be Voted				**24,205.8**	64,875.9

The objective of this program is to promote and encourage recreation, sport and outdoor activities by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

Allotment by Supercategory

Expenditure Budget	Elements		2005-2006	2004-2005
	1	2		
			($000)	
Transfer	39,963.5	24,912.4	**64,875.9**	64,875.9
	39,963.5	24,912.4	**64,875.9**	64,875.9

Éducation, Loisir et Sport

Program 7
Retirement Plans

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Teachers Pension Plan	75,417.0	-	-	**75,417.0**	75,417.0
2. Government and Public Employees Retirement Plan	520,018.0	-	-	**520,018.0**	517,606.0
3. Pension Plan of Management Personnel	76,983.0	-	-	**76,983.0**	76,677.0
	672,418.0	-	-	**672,418.0**	669,700.0
Less:					
Permanent Appropriations					
Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11) Element 1				**75,417.0**	75,417.0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 2				**520,018.0**	517,606.0
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 3				**76,983.0**	76,677.0
Appropriation to be Voted				-	-

This program provides government contributions to retirement plans applicable to employees in the education networks.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	**2005-2006**	**2004-2005**
			($000)		
Transfer	75,417.0	520,018.0	76,983.0	**672,418.0**	669,700.0
	75,417.0	520,018.0	76,983.0	**672,418.0**	669,700.0

Éducation, Loisir et Sport

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 1 - Administration and Consulting		
Other Transfer Appropriations	**2,573.9**	2,573.9
Program 2 - Tourism and Hotel Industry Training		
Institut de tourisme et d'hôtellerie du Québec	**18,789.2**	17,069.2
Program 3 - Financial Assistance for Education		
Scholarships Provided with Loans	**195,552.9**	149,226.8
Bank Interest and Reimbursement	**68,677.0**	60,063.2
Other Transfer Appropriations	**10,879.9**	10,755.2
Total Program 3	**275,109.8**	220,045.2
Program 4 - Pre-school, Primary and Secondary Education		
Employer Negotiating Committees	**10,030.0**	12,030.0
Pre-school Education and Public Elementary and Secondary Instruction	**5,946,589.7**	5,854,590.1
Private Education	**384,329.5**	365,625.8
Popular Education	**12,969.8**	12,690.6
Debt Service of School Boards	**599,321.5**	580,570.5
School Transportation	**236,005.7**	222,360.1
Other Transfer Appropriations	**14,557.3**	12,496.1
Total Program 4	**7,203,803.5**	7,060,363.2
Program 5 - Higher Education		
CEGEPs	**1,240,974.4**	1,232,154.9
Private College Education	**80,006.8**	80,608.5
Debt Service for CEGEPs	**200,639.4**	216,320.5
Debt Service for Universities	**256,423.7**	270,258.9
University	**1,995,453.9**	1,839,754.7
Other Transfer Appropriations	**6,622.3**	7,122.3
Total Program 5	**3,780,120.5**	3,646,219.8
Program 6 - Development of Recreation and Sport		
Autonomous Community Action	**183.1**	183.1
Team Québec	**6,000.0**	6,000.0
Kino-Québec	**2,575.0**	2,575.0
Promotion of Recreational Activities	**13,492.0**	13,492.0
Promotion of Sport Activities	**16,037.4**	16,037.4
Support for Recreation Facilities	**1,368.0**	1,368.0
Support for Multidisciplinary Agencies	**24,920.4**	24,920.4
Other Transfer Appropriations	**300.0**	300.0
Total Program 6	**64,875.9**	64,875.9
Program 7 - Retirement Plans		
Government and Public Employees Retirement Plan	**520,018.0**	517,606.0
Teachers Pension Plan	**75,417.0**	75,417.0
Pension Plan of Management Personnel	**76,983.0**	76,677.0
Total Program 7	**672,418.0**	669,700.0
Portfolio Total	**12,017,690.8**	11,680,847.2

Education, Loisir et Sport

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2005-2006	2004-2005
		($000)
Government Enterprises and Agencies	20,089.2	18,369.2
Educational Institutions	11,616,806.5	11,336,587.9
Municipalities	1,368.0	1,368.0
Non-profit Organizations	95,742.3	95,901.9
Individuals	283,684.8	228,620.2
Portfolio Total	12,017,690.8	11,680,847.2

Allotment by Expenditure Category

	2005-2006	2004-2005
		($000)
Remuneration	9,021,060.8	8,835,887.5
Operating	1,296,336.6	1,204,804.0
Capital	507,608.8	471,945.9
Interest	571,307.9	615,383.7
Support	621,376.7	552,826.1
Portfolio Total	12,017,690.8	11,680,847.2

Emploi et Solidarité sociale

Programs	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2005-2006 Appropriations	2004-2005 Appropriations
			($000)		
1. Employment Assistance Measures	899,508.2	-	-	**899,508.2**	909,103.8
2. Financial Assistance Measures	2,913,640.2	-	600.0	**2,914,240.2**	2,975,512.7
3. Management Support	198,556.8	1,165.3	1,787.5	**199,179.0**	213,936.6
	4,011,705.2	1,165.3	2,387.5	**4,012,927.4**	4,098,553.1
Less:					
Permanent Appropriations				**5,509.6**	5,509.6
Carry-over Appropriations				**11,876.1**	12,930.0
Appropriations voted on March 22, 2005				**1,099,181.3**	-
Other Appropriations Already Voted				**279,000.0**	279,000.0
Appropriations to be Voted*				**2,617,360.4**	3,801,113.5

* The appropriations to be voted for program 2 include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2006-2007 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**190,560.6**	210,959.6
Operating	**124,088.5**	127,298.1
Allocation to a Special Fund	**945,083.7**	953,898.6
Transfer	**2,746,472.4**	2,799,702.5
Bad Debts and Others	**5,500.0**	5,500.0
Total	**4,011,705.2**	4,097,358.8
Programs Staff Level	**3,939**	4,003
Special Funds Staff Level	**2,511**	2,542
Total Staff Level	**6,450**	6,545

Capital Budget

Fixed Assets	**1,137.5**	1,109.6
Loans, Investments and Advances	**1,250.0**	1,250.0
Total	**2,387.5**	2,359.6

A correction has been made in order to present the 2004-2005 comparative appropriations and expenditure budget on the same basis as in 2005-2006. For 2004-2005, this correction leads to a decrease of $11.9 million for program 2 to account for financial assistance measures, which are entered as a reduction of budget revenues beginning on January 1, 2005.

Emploi et Solidarité sociale

Program 1
Employment Assistance Measures

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Emploi-Québec	892,430.8	-	-	**892,430.8**	901,840.8
2. Employment Policies	1,449.4	-	-	**1,449.4**	1,635.0
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for projects promoting employment assistance, insertion and training*	1,028.0	-	-	**1,028.0**	1,028.0
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students*	4,600.0	-	-	**4,600.0**	4,600.0
	899,508.2	-	-	**899,508.2**	909,103.8
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**49.2**	49.1
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**227,295.6**	-
Appropriation to be Voted				**672,163.4**	909,054.7

This program funds Emploi-Québec and the Commission des partenaires du marché du travail (CPMT). Emploi-Québec is Québec's public employment service responsible for labour market information, placement and active employment measures relating to the active labour market policy at the provincial, regional, local and sector levels. It is also responsible for the Act to foster the development of manpower training (R.S.Q., c. D-7.1) and the Act respecting manpower vocational training and qualification (R.S.Q., c. F-5). The program also aims to develop employment policies and promote summer employment for students in Québec's public service.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements				2005-2006	2004-2005
	1	2	3	4		
			($000)			
Remuneration	-	1,332.5	-	4,600.0	**5,932.5**	6,120.4
Operating	-	116.9	-	-	**116.9**	114.6
Allocation to a Special Fund	892,430.8	-	-	-	**892,430.8**	901,840.8
Transfer	-	-	1,028.0	-	**1,028.0**	1,028.0
	892,430.8	1,449.4	1,028.0	4,600.0	**899,508.2**	909,103.8
Total Staff Level	-	23	-	-	**23**	23

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of element 2 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to this element. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund.

Emploi et Solidarité sociale

Program 2
Financial Assistance Measures

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Management of the Income Security Network	154,744.7	-	-	**154,744.7**	165,843.2
2. Income Security Policies	4,544.5	-	-	**4,544.5**	5,076.0
3. Employment Assistance	2,649,491.0	-	600.0	**2,650,091.0**	2,696,595.0
4. Maternity Allowances	5,500.0	-	-	**5,500.0**	7,600.0
5. Parental Wage Assistance Program	17,000.0	-	-	**17,000.0**	17,000.0
6. Office de la sécurité du revenu des chasseurs et piégeurs cris	20,302.4	-	-	**20,302.4**	18,816.8

Cont'd. on page **9 - 4**

The objective of this program is to make financial assistance services accessible to all those who demonstrate the need for them, assistance of last resort based on the difference between their resources and essential needs, through the income security network and that of the city of Montréal. The program also provides low-income families with a supplement based on their employment income to encourage them to remain or enter the labour market. In addition, through the Youth Solidarity Program, it supports financially individuals under 25, able to work, who make a request for employment assistance, by offering to undertake steps to promote their financial independence. Moreover, this program contributes to the financing of community organizations corresponding with their overall mission and it provides the Cree Hunters and Trappers Income Security Board with the amounts required to support their traditional activities as members of that community. It also provides appropriations to finance the Fonds Québécois d'initiatives sociales and the payment of maternity allowances. Lastly, it aims to develop income security policies.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			($000)				
Remuneration	108,745.8	4,051.6	-	-	-	-	112,797.4
Operating	44,998.9	492.9	-	-	-	-	45,491.8
Allocation to a Special Fund	-	-	4,800.0	-	-	-	4,800.0
Transfer	1,000.0	-	2,639,191.0	5,500.0	17,000.0	20,302.4	2,682,993.4
Bad Debts and Others	-	-	5,500.0	-	-	-	5,500.0
	154,744.7	4,544.5	2,649,491.0	5,500.0	17,000.0	20,302.4	2,851,582.6
Total Staff Level	2,531	73	-	-	-	-	2,604
Capital Budget							
Loans, Investments and Advances	-	-	600.0	-	-	-	600.0
	-	-	600.0	-	-	-	600.0

Emploi et Solidarité sociale

Program 2 (cont'd.)

Elements	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2005-2006 Appropriations	2004-2005 Appropriations
			($000)		
7. Action emploi	4,004.6	-	-	**4,004.6**	14,300.0
8. Youth Solidarity	35,000.0	-	-	**35,000.0**	28,600.0
9. Community Action	8,910.4	-	-	**8,910.4**	8,910.4
10. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures*	14,142.6	-	-	**14,142.6**	12,771.3
	2,913,640.2	-	600.0	**2,914,240.2**	2,975,512.7
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001) Element 3				**5,500.0**	5,500.0
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**4,932.5**	5,531.0
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**810,735.1**	-
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**279,000.0**	279,000.0
Appropriation to be Voted**				**1,814,072.6**	2,685,481.7

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

** The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2006-2007 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	8	9	10	2005-2006	2004-2005
			($000)				
Remuneration	112,797.4	-	-	-	-	**112,797.4**	124,477.3
Operating	45,491.8	-	-	-	-	**45,491.8**	45,441.9
Allocation to a Special Fund	4,800.0	-	-	8,910.4	-	**13,710.4**	10,110.4
Transfer	2,682,993.4	4,004.6	35,000.0	-	14,142.6	**2,736,140.6**	2,789,383.1
Bad Debts and Others	5,500.0	-	-	-	-	**5,500.0**	5,500.0
	2,851,582.6	4,004.6	35,000.0	8,910.4	14,142.6	**2,913,640.2**	2,974,912.7
Total Staff Level	2,604	-	-	-	-	**2,604**	2,637
Capital Budget							
Loans, Investments and Advances	600.0	-	-	-	-	**600.0**	600.0
	600.0	-	-	-	-	**600.0**	600.0

A correction has been made in order to present the 2004-2005 comparative appropriations and expenditure budget on the same basis as in 2005-2006. For 2004-2005, this correction leads to a decrease of $11.9 million for element 5 of program 2 to account for financial assistance measures, which are entered as a reduction of budget revenues beginning on January 1, 2005.

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 that are allocated to these elements, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Emploi et Solidarité sociale

Program 3
Management Support

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration	11,166.7	-	-	**11,166.7**	12,368.8
2. Management Services	156,632.5	1,165.3	1,137.5	**156,604.7**	167,068.0
3. Collection Centre	8,716.7	-	650.0	**9,366.7**	10,404.5
4. Planning and Citizen Services	22,040.9	-	-	**22,040.9**	24,095.3
	198,556.8	1,165.3	1,787.5	**199,179.0**	213,936.6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**6,894.4**	7,349.9
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**61,150.6**	-
Appropriation to be Voted*				**131,124.4**	206,577.1

The objective of this program is to plan, administer and coordinate human, information, material and financial resources essential to the management of programs. Moreover, it allows payments to Tribunal administratif du Québec in order to support causes related to the Department. This program also provides financing for planning activities and departmental coordination, and for services to the citizen.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements				2005-2006	2004-2005
	1	2	3	4		
			($000)			
Remuneration	8,910.5	45,116.1	8,251.7	9,552.4	**71,830.7**	80,361.9
Operating	1,706.2	72,573.9	465.0	3,734.7	**78,479.8**	81,741.6
Allocation to a Special Fund	-	38,942.5	-	-	**38,942.5**	41,947.4
Transfer	550.0	-	-	8,753.8	**9,303.8**	9,291.4
	11,166.7	156,632.5	8,716.7	22,040.9	**198,556.8**	213,342.3
Total Staff Level	178	727	201	206	**1,312**	1,343
Capital Budget						
Fixed Assets	-	1,137.5	-	-	**1,137.5**	1,109.6
Loans, Investments and Advances	-	-	650.0	-	**650.0**	650.0
	-	1,137.5	650.0	-	**1,787.5**	1,759.6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, and 4 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 that are allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused balance of appropriations of element 3 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, up to an amount of $1,000,000, excluding the "Capital" portion, and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Emploi et Solidarité sociale

Net Voted Appropriation

		2005-2006	2004-2005
		($000)	
Program 3 - Management Support			
	Program Spending (Excluding Depreciation)	**197,391.5**	212,177.0
Less:	Revenues Pertaining to the Net Voted Appropriation	**1,000.0**	1,000.0
	Net Voted Appropriation	**196,391.5**	211,177.0

This net voted appropriation, which follows up on a management agreement reached between the minister responsible and the Conseil du trésor, concerns the activities of the Collection Centre whose mission is to recover the Department's accounts receivable concerning income security. Revenues associated with this net voted appropriation come from recovering, by the Collection Centre, amounts due by defaulted guarantors, and recovering bad debt and recovery fees from debtors through application of legal measures.

In the case where the amount of the net voted appropriation is not exceeded, an increase of revenues allows an increase in the appropriations of this program by an amount equal to revenues between $1,000,000 and $4,000,000 and an amount equivalent to 35% of revenues that exceed $4,000,000.

Emploi et Solidarité sociale

Appropriations to be Voted for Expenditures Chargeable to the 2006-2007 Fiscal Year

	2006-2007 ($000)
Expenditure Budget	
Program 2 - Financial Assistance Measures	
Element 3 - Employment Assistance	
Transfer	275,000.0
Element 6 - Office de la sécurité du revenu des chasseurs et piégeurs cris	
Transfer	4,000.0
Program Total	279,000.0
Portfolio Total	279,000.0

These appropriations are intended to allow for the payment, before April 1, 2006, of benefits chargeable to the 2006-2007 fiscal year.

Emploi et Solidarité sociale

Appropriations Allocated to Special Funds

	2005-2006	2004-2005
	($000)	
Program 1 - Employment Assistance Measures		
Fonds national de formation de la main-d'oeuvre	-	-
Labour Market Development Fund	**892,430.8**	901,840.8
Total Program 1	**892,430.8**	901,840.8
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	**8,910.4**	8,910.4
Fonds québécois d'initiatives sociales	**4,800.0**	1,200.0
Total Program 2	**13,710.4**	10,110.4
Program 3 - Management Support		
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	**38,942.5**	41,947.4
Portfolio Total	**945,083.7**	953,898.6
Total Staff Level	**2,511**	2,542

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Remuneration	**127,882.1**	137,170.1
Operating	**18,215.5**	18,208.4
Capital	**36,542.5**	39,554.5
Interest	**2,000.0**	2,000.0
Support	**760,443.6**	756,965.6
Portfolio Total	**945,083.7**	953,898.6

Emploi et Solidarité sociale

Transfer Appropriations

	2005-2006	2004-2005
		($000)
Program 1 - Employment Assistance Measures		
Other Transfer Appropriations	**1,028.0**	1,028.0
Program 2 - Financial Assistance Measures		
Action emploi	**4,004.6**	14,300.0
Parental Wage Assistance Program	**17,000.0**	17,000.0
Maternity Allowance	**5,500.0**	7,600.0
Employment Insurance	**2,653,333.6**	2,702,066.3
Office de la sécurité du revenu des chasseurs et piégeurs cris	**20,302.4**	18,816.8
Youth Solidarity	**35,000.0**	28,600.0
Other Transfer Appropriations	**1,000.0**	1,000.0
Total Program 2	**2,736,140.6**	2,789,383.1
Program 3 - Management Support		
Tribunal administratif du Québec	**8,753.8**	8,741.4
Other Transfer Appropriations	**550.0**	550.0
Total Program 3	**9,303.8**	9,291.4
Portfolio Total	**2,746,472.4**	2,799,702.5

Allotment by Beneficiary

	2005-2006	2004-2005
		($000)
Enterprises	**7,517.9**	6,718.4
Government Enterprises and Agencies	**10,467.8**	10,521.7
Non-profit Organizations	**17,742.7**	17,170.9
Individuals	**2,710,744.0**	2,765,291.5
Portfolio Total	**2,746,472.4**	2,799,702.5

Allotment by Expenditure Category

	2005-2006	2004-2005
		($000)
Remuneration	**8,136.9**	8,117.4
Operating	**1,994.3**	2,067.7
Capital	**86.6**	86.6
Interest	**250.0**	250.0
Support	**2,736,004.6**	2,789,180.8
Portfolio Total	**2,746,472.4**	2,799,702.5

Famille, Aînés et Condition féminine

Programs	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2004-2005 Appropriations
			($000)		
1. Planning, Research and Administration	22,222.1	1,720.3	6,892.3	**27,394.1**	20,667.8
2. Assistance Measures for Families	1,568,661.3	-	54.4	**1,568,715.7**	1,447,363.2
3. Condition of the elderly	2,750.2	-	-	**2,750.2**	2,674.9
4. Status of Women	7,008.3	25.1	25.8	**7,009.0**	7,012.7
5. Public Curator	33,760.3	2,100.0	11,200.0	**42,860.3**	42,164.1
	1,634,402.2	3,845.4	18,172.5	**1,648,729.3**	1,519,882.7
Less:					
Permanent Appropriations				**2,109.6**	2,109.6
Carry-over Appropriations				**857.5**	1,485.2
Appropriations voted on March 22, 2005				**491,454.6**	-
Other Appropriations Already Voted				**140,000.0**	189,900.0
Appropriations to be Voted*				**1,014,307.6**	1,326,387.9

* The appropriations to be voted for program 2 include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2006-2007 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**56,124.5**	55,718.6
Operating	**19,762.6**	18,719.1
Transfer	**1,556,315.1**	1,434,977.2
Bad Debts and Others	**2,200.0**	2,200.0
Total	**1,634,402.2**	1,511,614.9
Programs Staff Level	**1,106**	1,111
Total Staff Level	**1,106**	1,111
Capital Budget		
Fixed Assets	**18,170.5**	10,390.9
Loans, Investments and Advances	**2.0**	2.0
Total	**18,172.5**	10,392.9

A correction has been made in order to present the 2004-2005 comparative appropriations and expenditure budget on the same basis as in 2005-2006. For 2004-2005, this correction leads to a decrease of $396.9 million for program 2 to account for financial assistance measures, which are entered as a reduction of budget revenues beginning on January 1, 2005.

Famille, Aînés et Condition féminine

Program 1
Planning, Research and Administration

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Planning, Research and Administration	22,222.1	1,720.3	6,892.3	**27,394.1**	20,667.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**177.3**	-
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**6,690.8**	-
Appropriation to be Voted				**20,516.4**	20,658.2

The objective of this program is to ensure research, as well as elaboration and evaluation of policies promoting families, children and the elderly, in concerted action with government departments and agencies. It also has an additional objective to plan, direct and coordinate administrative activities essential to program management.

Allotment by Supercategory

Expenditure Budget	**Element** 1	2005-2006	2004-2005
	($000)		
Remuneration	10,871.9	**10,871.9**	10,892.6
Operating	8,653.7	**8,653.7**	6,812.5
Transfer	2,696.5	**2,696.5**	2,946.5
	22,222.1	**22,222.1**	20,651.6
Total Staff Level	144	**144**	144
Capital Budget			
Fixed Assets	6,890.3	**6,890.3**	14.2
Loans, Investments and Advances	2.0	**2.0**	2.0
	6,892.3	**6,892.3**	16.2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Famille, Aînés et Condition féminine

Program 2
Assistance Measures for Families

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Management of Family Services	17,957.4	-	52.4	**18,009.8**	18,505.0
2. Financial Support for Early Childhood Centres and Other Childcare Services	1,430,562.2	-	-	**1,430,562.2**	1,332,113.6
3. Debt Service for Early Childhood Centres	19,829.2	-	-	**19,829.2**	16,032.1
4. Pension Plan for Employees Working in Childcare Services	42,542.2	-	-	**42,542.2**	39,900.0
5. Support for Children	42,854.5	-	-	**42,854.5**	25,954.5
6. Community Organizations	13,782.9	-	-	**13,782.9**	13,782.9

cont'd. on page **10 - 4**

The objective of this program is to ensure the financing of management of services to families and children. It allows for developing and promoting access to quality educational childcare services as well as ensuring their financial support. It also provides financing for debt service of early childcare centres as well as the Pension Plan for Employees Working in Childcare Services. It allows for the financing of the administration of child support allowances and financing of community organizations, and it ensures the operation of the Conseil de la famille et de l'enfance.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	13,194.7	-	-	-	-	-	13,194.7
Operating	1,154.3	-	-	-	-	-	1,154.3
Transfer	3,608.4	1,430,462.2	19,829.2	42,542.2	40,854.5	13,782.9	1,551,079.4
Bad Debts and Others	-	100.0	-	-	2,000.0	-	2,100.0
	17,957.4	1,430,562.2	19,829.2	42,542.2	42,854.5	13,782.9	1,567,528.4
Total Staff Level	274	-	-	-	-	-	274
Capital Budget							
Fixed Assets	52.4	-	-	-	-	-	52.4
	52.4	-	-	-	-	-	52.4

Famille, Aînés et Condition féminine

Program 2 (cont'd.)

Elements	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2005-2006 Appropriations	2004-2005 Appropriations
			($000)		
7. Conseil de la famille et de l'enfance	1,132.9	-	2.0	**1,134.9**	1,075.1
	1,568,661.3	-	54.4	**1,568,715.7**	1,447,363.2
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**100.0**	100.0
Element 5				**2,000.0**	2,000.0
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**467.4**	-
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**470,842.7**	-
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**140,000.0**	189,900.0
Appropriation to be Voted*				**955,305.6**	1,255,363.2

* The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2006-2007 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	2005-2006	2004-2005
		($000)		
Remuneration	13,194.7	853.8	**14,048.5**	13,833.9
Operating	1,154.3	271.1	**1,425.4**	1,875.4
Transfer	1,551,079.4	8.0	**1,551,087.4**	1,429,499.5
Bad Debts and Others	2,100.0	-	**2,100.0**	2,100.0
	1,567,528.4	1,132.9	**1,568,661.3**	1,447,308.8
Total Staff Level	274	12	**286**	286
Capital Budget				
Fixed Assets	52.4	2.0	**54.4**	54.4
	52.4	2.0	**54.4**	54.4

A correction has been made in order to present the 2004-2005 comparative appropriations and expenditure budget on the same basis as in 2005-2006. For 2004-2005, this correction leads to a decrease of $396.9 million for element 5 of program 2 to account for financial assistance measures, which are entered as a reduction of budget revenues beginning on January 1, 2005.

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 7 under this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation in respect of element 3 may be carried over in 2006-2007 in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to the "Transfer" portion of this element.

Famille, Aînés et Condition féminine

Program 3
Condition of the elderly

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Conseil des aînés	727.0	-	-	**727.0**	668.5
2. Secrétariat aux aînés	2,023.2	-	-	**2,023.2**	2,006.4
	2,750.2	-	-	**2,750.2**	2,674.9
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**35.1**	-
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**665.3**	-
Appropriation to be Voted				**2,049.8**	2,674.9

The objective of this program is to ensure the financing of the Conseil des aînés and the Secrétariat aux aînés to support the promotion of participation by the elderly in Québec society in order to encourage an equitable Québec for all generations.

Allotment by Supercategory

Expenditure Budget	Elements		2005-2006	2004-2005
	1	2		
		($000)		
Remuneration	534.8	367.2	**902.0**	866.9
Operating	191.2	165.8	**357.0**	316.8
Transfer	1.0	1,490.2	**1,491.2**	1,491.2
	727.0	2,023.2	**2,750.2**	2,674.9
Total Staff Level	6	5	**11**	11

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Famille, Aînés et Condition féminine

Program 4
Status of Women

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Conseil du statut de la femme	4,412.7	14.1	25.8	**4,424.4**	4,360.0
2. Secrétariat à la condition féminine	2,595.6	11.0	-	**2,584.6**	2,652.7
	7,008.3	25.1	25.8	**7,009.0**	7,012.7
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**177.7**	181.4
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**2,540.7**	-
Appropriation to be Voted				**4,290.6**	6,831.3

The objective of this program is to promote equality and respect for the rights of women. Its objective is also to ensure the coordination and development of government policies and activities with respect to the status of women.

Allotment by Supercategory

Expenditure Budget	Elements		2005-2006	2004-2005
	1	2		
			($000)	
Remuneration	3,396.5	1,275.3	**4,671.8**	4,494.9
Operating	1,016.2	280.3	**1,296.5**	1,477.9
Transfer	-	1,040.0	**1,040.0**	1,040.0
	4,412.7	2,595.6	**7,008.3**	7,012.8
Total Staff Level	63	24	**87**	88
Capital Budget				
Fixed Assets	25.8	-	**25.8**	25.0
	25.8	-	**25.8**	25.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Famille, Aînés et Condition féminine

Program 5
Public Curator

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Public Curator*	33,760.3	2,100.0	11,200.0	**42,860.3**	42,164.1
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	1,303.8
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**10,715.1**	-
Appropriation to be Voted				**32,145.2**	40,860.3

The objective of this program is to assure the protection of citizens declared unfit and to represent their rights and property. It is also to return unclaimed property to those having the right to it or to the government.

* The Public Curator Act, (R.S.Q., c. C-81) indicates that fees, interest and other amounts collected by the public curator in the application of this Act are deposited into the consolidated revenue fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the government. In 2005-2006, the forecast appropriation constituted under these provisions is $12,500,000.

Allotment by Supercategory

Expenditure Budget	Element 1	2005-2006	2004-2005
	($000)		
Remuneration	25,630.3	**25,630.3**	25,630.3
Operating	8,030.0	**8,030.0**	8,236.5
Bad Debts and Others	100.0	**100.0**	100.0
	33,760.3	**33,760.3**	33,966.8
Total Staff Level	578	**578**	582
Capital Budget			
Fixed Assets	11,200.0	**11,200.0**	10,297.3
	11,200.0	**11,200.0**	10,297.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Famille, Aînés et Condition féminine

Appropriations to be Voted for Expenditures Chargeable to the 2006-2007 Fiscal Year

	2006-2007 ($000)
Expenditure Budget	
Program 2 - Assistance Measures for Families	
Element 2 - Financial Support for Early Childhood Centres and Other Childcare Services	
Transfer	160,000.0
Portfolio Total	160,000.0

These appropriations are intended to allow for the payment, before April 1, 2006, of benefits chargeable to the 2006-2007 fiscal year.

Famille, Aînés et Condition féminine

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 1 - Planning, Research and Administration		
Other Transfer Appropriations	2,696.5	2,946.5
Program 2 - Assistance Measures for Families		
Administration of Child Support by the Régie des rentes du Québec	32,754.5	23,954.5
Family Allowance	5,900.0	-
Handicapped Child Allowance	2,200.0	-
Community-Family Agencies	13,782.9	13,782.9
Pension Plan for Employees Working in Childcare Services	42,542.2	39,900.0
Debt Service for Early Childhood Centres	19,829.2	16,032.1
Annual Grants for Childcare Centres	251,704.7	218,200.0
Development and Investment Grants	2,790.6	2,000.0
Operations Grants for Early Childhood Centres	1,175,966.9	1,111,813.6
Other Transfer Appropriations	3,616.4	3,816.4
Total Program 2	1,551,087.4	1,429,499.5
Program 3 - Condition of the elderly		
Community Organizations - Elderly	1,450.0	1,450.0
Other Transfer Appropriations	41.2	41.2
Total Program 3	1,491.2	1,491.2
Program 4 - Status of Women		
"À égalité pour décider" Program	1,000.0	1,000.0
Other Transfer Appropriations	40.0	40.0
Total Program 4	1,040.0	1,040.0
Portfolio Total	1,556,315.1	1,434,977.2

Allotment by Beneficiary

	2005-2006	2004-2005
	($000)	
Enterprises	251,704.7	218,200.0
Government Enterprises and Agencies	32,754.5	23,954.5
Non-profit Organizations	1,221,213.7	1,152,922.7
Individuals	50,642.2	39,900.0
Portfolio Total	1,556,315.1	1,434,977.2

Famille, Aînés et Condition féminine

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Capital	13,219.3	10,961.5
Interest	9,400.5	7,070.6
Support	1,533,695.3	1,416,945.1
Portfolio Total	1,556,315.1	1,434,977.2

Finances

Programs	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2005-2006 Appropriations	2004-2005 Appropriations
			($000)		
1. Department Administration	58,052.4	1,280.9	6,033.8	**62,805.3**	65,337.8
2. Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities	155,672.8	376.1	2,922.3	**158,219.0**	157,904.6
3. Debt Service and Interest on the Retirement Plans Account	6,995,000.0	-	-	**6,995,000.0**	6,868,000.0
	7,208,725.2	1,657.0	8,956.1	**7,216,024.3**	7,091,242.4
Less:					
Permanent Appropriations				**7,005,388.9**	6,877,998.6
Carry-over Appropriations				**3,036.5**	3,420.0
Appropriations voted on March 22, 2005				**52,965.4**	-
Appropriations to be Voted				**154,633.5**	209,823.8

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**61,849.3**	62,756.0
Operating	**132,294.5**	135,050.4
Debt Service	**6,995,000.0**	6,868,000.0
Allocation to a Special Fund	**450.0**	950.0
Transfer	**19,131.4**	19,933.3
Total	**7,208,725.2**	7,086,689.7
Programs Staff Level	**985**	1,002
Special Funds Staff Level	**17**	17
Total Staff Level	**1,002**	1,019
Capital Budget		
Fixed Assets	**8,951.1**	7,432.7
Loans, Investments and Advances	**5.0**	5.0
Total	**8,956.1**	7,437.7

Finances

Program 1
Department Administration

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration and Management Services	29,386.6	1,030.9	2,062.9	**30,418.6**	30,866.8
2. Enterprise Registrar	14,772.2	250.0	3,970.9	**18,493.1**	19,639.1
3. Institut de la statistique du Québec	13,893.6	-	-	**13,893.6**	14,831.9
	58,052.4	1,280.9	6,033.8	**62,805.3**	65,337.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**1,456.1**	1,708.9
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**15,860.1**	-
Appropriation to be Voted				**45,479.5**	63,619.3

The objective of this program is to assure the administration of the Department and central services concerning planning, coordination, public affairs and management support. It is also to assure the administration of a government registry of proprietorships, corporations and moral persons. Finally it is to provide statistical information on the situation of Québec.

Allotment by Supercategory

Expenditure Budget	Elements			2005-2006	2004-2005
	1	2	3		
			($000)		
Remuneration	13,710.4	10,630.8	-	**24,341.2**	25,092.0
Operating	15,476.2	4,141.4	-	**19,617.6**	20,676.2
Transfer	200.0	-	13,893.6	**14,093.6**	14,901.9
	29,386.6	14,772.2	13,893.6	**58,052.4**	60,670.1
Total Staff Level	147	211	-	**358**	368
Capital Budget					
Fixed Assets	2,058.9	3,969.9	-	**6,028.8**	6,578.5
Loans, Investments and Advances	4.0	1.0	-	**5.0**	5.0
	2,062.9	3,970.9	-	**6,033.8**	6,583.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Finances

Program 2
Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Budgetary and Fiscal Policies, Analysis of Economic Policies and Financial Institutions	23,825.7	89.1	-	**23,736.6**	24,075.9
2. Financing, Debt Management and Financial Operations	7,002.9	72.4	302.9	**7,233.4**	7,117.1
3. Bank Service Fees	10,379.3	-	-	**10,379.3**	9,989.0
4. Comptroller of Finance and Government Accounting	17,289.3	214.6	2,619.4	**19,694.1**	17,940.3
5. Financial and Taxation Affairs and Institutional Research	9,719.4	-	-	**9,719.4**	11,016.9

Cont'd. on page **11 - 4**

The objective of this program is to assure the administration of the financial and accounting activities of the government, develop orientations concerning taxation and budgetary matters and perform economic analyses.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	15,944.1	6,181.2	-	15,382.8	-	37,508.1
Operating	7,881.6	821.7	10,379.3	1,906.5	4,231.6	25,220.7
Allocation to a Special Fund	-	-	-	-	450.0	450.0
Transfer	-	-	-	-	5,037.8	5,037.8
	23,825.7	7,002.9	10,379.3	17,289.3	9,719.4	68,216.6
Total Staff Level	240	122	-	265	-	627
Capital Budget						
Fixed Assets	-	302.9	-	2,619.4	-	2,922.3
	-	302.9	-	2,619.4	-	2,922.3

Finances

Program 2 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives*	87,456.2	-	-	**87,456.2**	87,765.4
	155,672.8	376.1	2,922.3	**158,219.0**	157,904.6
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				**10,379.3**	9,989.0
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**1,580.4**	1,711.1
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**37,105.3**	-
Appropriation to be Voted				**109,154.0**	146,204.5

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2005-2006**	**2004-2005**
		($000)		
Remuneration	37,508.1	-	**37,508.1**	37,664.0
Operating	25,220.7	87,456.2	**112,676.9**	114,374.2
Allocation to a Special Fund	450.0	-	**450.0**	950.0
Transfer	5,037.8	-	**5,037.8**	5,031.4
	68,216.6	87,456.2	**155,672.8**	158,019.6
Total Staff Level	627	-	**627**	634
Capital Budget				
Fixed Assets	2,922.3	-	**2,922.3**	854.2
	2,922.3	-	**2,922.3**	854.2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 4 and 5 under this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to these elements, excluding the "Allocation to a Special Fund", "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Finances

Program 3
Debt Service and Interest on the Retirement Plans Account

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Direct Debt Service	4,319,000.0	-	-	**4,319,000.0**	4,080,000.0
2. Interest on the Retirement Plans Account	2,676,000.0	-	-	**2,676,000.0**	2,788,000.0
	6,995,000.0	-	-	**6,995,000.0**	6,868,000.0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**4,319,000.0**	4,080,000.0
See the Acts below *					
Element 2				**2,676,000.0**	2,788,000.0
Appropriation to be Voted				-	-

The objective of this program is to fund the payment of interest on the direct debt and the retirement plans account.

* Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12), Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1), Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11), Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10), Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1), Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2), Courts of Justice Act, (R.S.Q., c. T-16), Police Act, (R.S.Q., c. P-13.1) and Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1).

Allotment by Supercategory

Expenditure Budget	Elements		2005-2006	2004-2005
	1	2		
			($000)	
Debt Service	4,319,000.0	2,676,000.0	**6,995,000.0**	6,868,000.0
	4,319,000.0	2,676,000.0	**6,995,000.0**	6,868,000.0

Finances

Appropriations Allocated to Special Funds

	2005-2006	2004-2005
	($000)	
Program 2 - Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities		
Financing Fund	-	-
Fonds du Centre financier de Montréal	**450.0**	950.0
Portfolio Total	**450.0**	950.0
Total Staff Level	**17**	17

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Operating	**450.0**	950.0
Portfolio Total	**450.0**	950.0

Finances

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 1 - Department Administration		
Institut de la statistique du Québec	**13,893.6**	14,831.9
Other Transfer Appropriations	**200.0**	70.0
Total Program 1	**14,093.6**	14,901.9
Program 2 - Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities		
Other Transfer Appropriations	**5,037.8**	5,031.4
Portfolio Total	**19,131.4**	19,933.3

Allotment by Beneficiary

	2005-2006	2004-2005
	($000)	
Government Enterprises and Agencies	**13,893.6**	14,831.9
Non-profit Organizations	**5,237.8**	5,101.4
Portfolio Total	**19,131.4**	19,933.3

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Remuneration	**11,611.8**	12,288.4
Operating	**2,281.8**	2,543.5
Support	**5,237.8**	5,101.4
Portfolio Total	**19,131.4**	19,933.3

Immigration et Communautés culturelles

Programs	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2004-2005 Appropriations
			($000)		
1. Immigration, Integration and Cultural Communities	98,595.2	2,551.7	5,712.0	**101,755.5**	104,833.7
2. Organization Reporting to the Minister	695.4	8.0	3.0	**690.4**	693.4
	99,290.6	2,559.7	5,715.0	**102,445.9**	105,527.1
Less:					
Permanent Appropriations				**9.6**	9.6
Carry-over Appropriations				**-**	24.4
Appropriations voted on March 22, 2005				**24,053.0**	-
Appropriations to be Voted				**78,383.3**	105,493.1

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**52,980.3**	56,187.3
Operating	**18,178.5**	21,538.7
Transfer	**28,131.8**	27,161.8
Total	**99,290.6**	104,887.8
Programs Staff Level	**1,005**	1,018
Total Staff Level	**1,005**	1,018
Capital Budget		
Fixed Assets	**5,531.0**	3,014.0
Loans, Investments and Advances	**184.0**	185.0
Total	**5,715.0**	3,199.0

Immigration et Communautés culturelles

Program 1
Immigration, Integration and Cultural Communities

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Immigration	4,400.0	-	-	**4,400.0**	4,953.1
2. Francisation	43,600.0	-	-	**43,600.0**	42,983.7
3. Integration, Regionalization and Intercultural Relations	30,824.4	-	-	**30,824.4**	31,967.3
4. Management, Information and Central Support Services	19,770.8	2,551.7	5,712.0	**22,931.1**	24,929.6
	98,595.2	2,551.7	5,712.0	**101,755.5**	104,833.7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	21.4
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**23,880.4**	-
Appropriation to be Voted*				**77,865.5**	104,802.7

The objective of this program is to recruit and select immigrants and ensure their linguistic, cultural and economic integration. In addition it seeks to promote a society open to pluralism and intercultural reconciliation.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2005-2006	2004-2005
			($000)			
Remuneration	4,107.4	20,262.0	15,640.5	12,420.2	**52,430.1**	55,637.1
Operating	292.6	9,950.0	770.1	7,020.6	**18,033.3**	21,393.5
Transfer	-	13,388.0	14,413.8	330.0	**28,131.8**	27,161.8
	4,400.0	43,600.0	30,824.4	19,770.8	**98,595.2**	104,192.4
Total Staff Level	188	271	310	227	**996**	1,009
Capital Budget						
Fixed Assets	-	-	-	5,529.0	**5,529.0**	3,010.0
Loans, Investments and Advances	-	-	-	183.0	**183.0**	183.0
	-	-	-	5,712.0	**5,712.0**	3,193.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Immigration et Communautés culturelles

Program 2
Organization Reporting to the Minister

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Conseil des relations interculturelles	695.4	8.0	3.0	**690.4**	693.4
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	3.0
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**172.6**	-
Appropriation to be Voted				**517.8**	690.4

The objective of this program is to give the Department a better understanding of the particular problems of integration and intercultural relations.

Allotment by Supercategory

Expenditure Budget	Element	2005-2006	2004-2005
	1		
	($000)		
Remuneration	550.2	**550.2**	550.2
Operating	145.2	**145.2**	145.2
	695.4	**695.4**	695.4
Total Staff Level	9	**9**	9
Capital Budget			
Fixed Assets	2.0	**2.0**	4.0
Loans, Investments and Advances	1.0	**1.0**	2.0
	3.0	**3.0**	6.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Immigration et Communautés culturelles

Net Voted Appropriation

		2005-2006	2004-2005
		($000)	
Program	**1 - Immigration, Integration and Cultural Communities**		
	Program Spending (Excluding Depreciation)	**96,043.5**	101,640.7
Less:	Revenues Pertaining to the Net Voted Appropriation	**7,800.0**	7,800.0
	Net Voted Appropriation	**88,243.5**	93,840.7

The revenues associated with this net voted appropriation come from fees for the analysis of dossiers involving the selection of immigrants.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation for this program equivalent to revenues between $7,800,000 and $26,000,000 and an amount equivalent to 50% of revenues that exceed $26,000,000.

Immigration et Communautés culturelles

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 1 - Immigration, Integration and Cultural Communities		
Exercising Citizenship	**243.0**	443.0
New Arrivals Support Program	**7,280.0**	7,280.0
Refugee Reception and Establishment Program	**2,250.0**	2,250.0
Financial Assistance Program for the Linguistic Integration of Immigrants	**13,388.0**	11,988.0
Civic and Intercultural Relations Support Program	**1,500.0**	1,700.0
Recognition and Support Program for Autonomous Community Organizations Working in Areas Related to the Mission of the Department	**624.3**	624.3
Support Program for Pilot Projects to Facilitate Admission into Professional Orders	**500.0**	500.0
Regional Integration Program	**2,016.5**	2,016.5
Other Transfer Appropriations	**330.0**	360.0
Total Program 1	**28,131.8**	27,161.8
Portfolio Total	**28,131.8**	27,161.8

Allotment by Beneficiary

	2005-2006	2004-2005
	($000)	
Municipalities	**1,300.0**	1,300.0
Non-profit Organizations	**11,193.8**	11,623.8
Individuals	**15,638.0**	14,238.0
Portfolio Total	**28,131.8**	27,161.8

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Support	**28,131.8**	27,161.8
Portfolio Total	**28,131.8**	27,161.8

Justice

Programs	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2005-2006 Appropriations	2004-2005 Appropriations
			($000)		
1. Judicial Activity	75,582.8	-	1,224.0	**76,806.8**	72,662.5
2. Administration of Justice	323,199.3	13,994.4	19,961.2	**329,166.1**	340,778.4
3. Administrative Justice	10,892.8	-	3,764.8	**14,657.6**	11,069.5
4. Assistance to Persons Brought before the Courts	195,275.4	87.8	43,278.4	**238,466.0**	184,921.3
5. Protection Organizations Reporting to the Minister	7,536.1	141.1	34.4	**7,429.4**	7,530.4
	612,486.4	14,223.3	68,262.8	**666,525.9**	616,962.1
Less:					
Permanent Appropriations				**122,894.5**	110,790.2
Carry-over Appropriations				**-**	11,718.0
Appropriations voted on March 22, 2005				**133,177.8**	-
Appropriations to be Voted				**410,453.6**	494,453.9

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**252,222.8**	245,283.5
Operating	**164,735.6**	162,787.7
Allocation to a Special Fund	**867.6**	1,326.8
Transfer	**188,160.4**	178,709.6
Bad Debts and Others	**6,500.0**	6,500.0
Total	**612,486.4**	594,607.6
Programs Staff Level	**3,706**	3,742
Special Funds Staff Level	**340**	340
Total Staff Level	**4,046**	4,082
Capital Budget		
Fixed Assets	**21,550.5**	28,928.5
Loans, Investments and Advances	**46,712.3**	43.1
Total	**68,262.8**	28,971.6

Justice

Program 1
Judicial Activity

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Magistrature	51,030.8	-	247.5	**51,278.3**	47,856.7
2. Judiciary Ethics and Advanced Courses for Judges	2,082.2	-	-	**2,082.2**	1,980.9
3. Support for Magistrature	22,269.8	-	976.5	**23,246.3**	22,624.9
4. Committee on Judges' Remuneration	200.0	-	-	**200.0**	200.0
	75,582.8	-	1,224.0	**76,806.8**	72,662.5
Less:					
Permanent Appropriations					
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 1				**49,075.2**	44,790.2
Element 2				**2,082.2**	1,980.9
Element 4				**200.0**	200.0
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	420.2
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**6,317.8**	-
Appropriation to be Voted				**19,131.6**	25,271.2

The objective of this program is to deliver justice through the formulation of decisions in accordance with the jurisdictions of various courts of law. It ensures respect for rules of ethics which apply to the Bench, further training of judges, and provides the necessary administrative support. The program also seeks to evaluate the compensation, the retirement plans and other employee benefits of judges of the Court of Québec and the municipal courts, and formulate recommendations to the government.

Allotment by Supercategory

Expenditure Budget	Elements				2005-2006	2004-2005
	1	2	3	4		
			($000)			
Remuneration	47,760.7	292.1	20,304.6	-	**68,357.4**	64,075.2
Operating	3,270.1	1,790.1	1,965.2	200.0	**7,225.4**	7,363.3
	51,030.8	2,082.2	22,269.8	200.0	**75,582.8**	71,438.5
Total Staff Level	311	4	501	-	**816**	798
Capital Budget						
Fixed Assets	247.5	-	976.5	-	**1,224.0**	1,224.0
	247.5	-	976.5	-	**1,224.0**	1,224.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 3 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to these elements, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Justice

Program 2
Administration of Justice

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administrative Support for Judicial Activity	77,897.1	-	453.5	**78,350.6**	78,909.6
2. Legal and Legislative Affairs	31,912.0	-	5.0	**31,917.0**	32,059.7
3. Public Prosecution	45,599.9	-	37.5	**45,637.4**	42,891.3
4. Management, Planning and Organizational Services	158,929.3	13,994.4	8,757.2	**153,692.1**	156,187.3
5. Processing of Violations and Collection of Fines	8,861.0	-	5,507.5	**14,368.5**	15,844.6

Cont'd. on page **13 - 4**

The objective of this program is to provide administrative support necessary for the operation of the courts of justice and registry offices, provide legal, legislative and regulatory support for all government activities and ensure the application of the Criminal Code and the penal laws in Québec.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	51,969.7	30,318.5	41,174.5	38,699.9	5,689.6	167,852.2
Operating	23,631.9	1,593.5	4,415.3	113,443.5	3,171.4	146,255.6
Allocation to a Special Fund	857.5	-	10.1	-	-	867.6
Transfer	1,438.0	-	-	285.9	-	1,723.9
Bad Debts and Others	-	-	-	6,500.0	-	6,500.0
	77,897.1	31,912.0	45,599.9	158,929.3	8,861.0	323,199.3
Total Staff Level	1,255	423	561	232	145	2,616
Capital Budget						
Fixed Assets	422.1	5.0	37.5	8,749.5	5,507.5	14,721.6
Loans, Investments and Advances	31.4	-	-	7.7	-	39.1
	453.5	5.0	37.5	8,757.2	5,507.5	14,760.7

Justice

Program 2 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Justice Integrated Information System	-	-	5,200.5	**5,200.5**	14,885.9
	323,199.3	13,994.4	19,961.2	**329,166.1**	340,778.4
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 4				**6,500.0**	6,500.0
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 4				**4,413.1**	4,138.8
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**20.0**	20.0
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	11,263.3
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**89,261.3**	-
Appropriation to be Voted				**228,971.7**	318,856.3

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2005-2006**	**2004-2005**
		($000)		
Remuneration	167,852.2	-	**167,852.2**	165,095.1
Operating	146,255.6	-	**146,255.6**	145,198.6
Allocation to a Special Fund	867.6	-	**867.6**	1,326.8
Transfer	1,723.9	-	**1,723.9**	1,656.9
Bad Debts and Others	6,500.0	-	**6,500.0**	6,500.0
	323,199.3	-	**323,199.3**	319,777.4
Total Staff Level	2,616	1	**2,617**	2,669
Capital Budget				
Fixed Assets	14,721.6	5,200.5	**19,922.1**	27,350.1
Loans, Investments and Advances	39.1	-	**39.1**	39.1
	14,760.7	5,200.5	**19,961.2**	27,389.2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2, 3 and 4 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 that are allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused balance of appropriations of element 5 may be carried over in 2006-2007, up to an amount of $2,200,000, excluding the "Capital" portion, in order to follow up on a management agreement concerning the Bureau des infractions et des amendes reached between the minister responsible and the Conseil du trésor.

Justice

Program 3
Administrative Justice

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	10,518.9	-	3,761.8	**14,280.7**	10,741.0
2. Conseil de la justice administrative	373.9	-	3.0	**376.9**	328.5
	10,892.8	-	3,764.8	**14,657.6**	11,069.5
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	14.9
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**2,780.7**	-
Appropriation to be Voted				**11,876.9**	11,054.6

This program partly funds the Tribunal administratif du Québec, whose function, in cases provided for by the Act respecting Administrative Justice, (R.S.Q., c. J-3), is to rule on proceedings instituted against an administrative or decentralized authority. This program also includes the Conseil de la justice administrative, an agency concerned with professional ethics.

Allotment by Supercategory

Expenditure Budget	Elements		2005-2006	2004-2005
	1	2		
			($000)	
Remuneration	-	140.5	**140.5**	140.5
Operating	-	233.4	**233.4**	185.0
Transfer	10,518.9	-	**10,518.9**	10,741.0
	10,518.9	373.9	**10,892.8**	11,066.5
Total Staff Level	-	3	**3**	3
Capital Budget				
Fixed Assets	-	3.0	**3.0**	3.0
Loans, Investments and Advances	3,761.8	-	**3,761.8**	-
	3,761.8	3.0	**3,764.8**	3.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Justice

Program 4
Assistance to Persons Brought before the Courts

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Commission des services juridiques	120,000.0	-	42,907.4	**162,907.4**	117,826.6
2. Fonds d'aide aux recours collectifs	713.6	-	-	**713.6**	743.4
3. Crime Victims Compensation	60,135.6	-	-	**60,135.6**	52,691.9
4. Act to promote good citizenship	468.4	-	-	**468.4**	468.4
5. Commission des droits de la personne et des droits de la jeunesse	13,957.8	87.8	371.0	**14,241.0**	13,191.0
	195,275.4	87.8	43,278.4	**238,466.0**	184,921.3
Less:					
Permanent Appropriations					
Crime Victims Compensation Act, (R.S.Q., c. I-6)					
Element 3				**60,135.6**	52,691.9
Element 4				**468.4**	468.4
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	18.6
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**32,935.6**	-
Appropriation to be Voted				**144,926.4**	131,742.4

The objective of this program is to assure legal, financial and social assistance to persons with low incomes and who are economically disadvantaged and to children and families faced with social problems related to justice or groups of people likely to seek class action, and to provide assistance, support and financial compensation to crime victims or to individuals injured as a result of an act of good citizenship. Moreover, this program includes the budget of the Commission des droits de la personne et des droits de la jeunesse.

Allotment by Supercategory

Expenditure Budget	Elements					2005-2006	2004-2005
	1	2	3	4	5		
			($000)				
Remuneration	-	-	-	-	10,012.1	**10,012.1**	10,012.1
Operating	-	-	5,400.0	-	3,945.7	**9,345.7**	8,364.3
Transfer	120,000.0	713.6	54,735.6	468.4	-	**175,917.6**	166,311.7
	120,000.0	713.6	60,135.6	468.4	13,957.8	**195,275.4**	184,688.1
Total Staff Level	-	-	-	-	155	**155**	155
Capital Budget							
Fixed Assets	-	-	-	-	368.0	**368.0**	318.0
Loans, Investments and Advances	42,907.4	-	-	-	3.0	**42,910.4**	3.0
	42,907.4	-	-	-	371.0	**43,278.4**	321.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of element 5 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to this element, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund.

Justice

Program 5
Protection Organizations Reporting to the Minister

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Office de la protection du consommateur	7,536.1	141.1	34.4	**7,429.4**	7,530.4
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	1.0
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**1,882.4**	-
Appropriation to be Voted				**5,547.0**	7,529.4

The objective of this program is to ensure financing for activities associated with the protection of consumer rights.

Allotment by Supercategory

Expenditure Budget	**Element**	2005-2006	2004-2005
	1		
	($000)		
Remuneration	5,860.6	**5,860.6**	5,960.6
Operating	1,675.5	**1,675.5**	1,676.5
	7,536.1	**7,536.1**	7,637.1
Total Staff Level	115	**115**	117
Capital Budget			
Fixed Assets	33.4	**33.4**	33.4
Loans, Investments and Advances	1.0	**1.0**	1.0
	34.4	**34.4**	34.4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Justice

Appropriations Allocated to Special Funds

	2005-2006	2004-2005
	($000)	
Program 2 - Administration of Justice		
Civil Status Fund	-	-
Fonds d'aide aux victimes d'actes criminels	**10.1**	10.1
Register Fund of the Ministère de la Justice	**857.5**	1,316.7
Portfolio Total	**867.6**	1,326.8
Total Staff Level	**340**	340

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Operating	**867.6**	1,326.8
Portfolio Total	**867.6**	1,326.8

Justice

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 2 - Administration of Justice		
Other Transfer Appropriations	**1,723.9**	1,656.9
Program 3 - Administrative Justice		
Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	**10,518.9**	10,741.0
Program 4 - Assistance to Persons Brought before the Courts		
Acts of Good Citizenship	**468.4**	468.4
Legal Aid	**47,653.3**	46,794.8
Commission des services juridiques	**72,346.7**	71,031.8
Fonds d'aide aux recours collectifs - Assistance for Recipients	**298.2**	298.2
Fonds d'aide aux recours collectifs - Operation	**415.4**	426.6
Crime Victims Compensation	**54,735.6**	47,291.9
Total Program 4	**175,917.6**	166,311.7
Portfolio Total	**188,160.4**	178,709.6

Allotment by Beneficiary

	2005-2006	2004-2005
	($000)	
Government Enterprises and Agencies	**83,281.0**	82,199.4
Non-profit Organizations	**1,723.9**	1,656.9
Individuals	**103,155.5**	94,853.3
Portfolio Total	**188,160.4**	178,709.6

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Remuneration	**111,537.2**	108,496.8
Operating	**22,598.7**	28,687.8
Capital	**522.8**	522.8
Support	**53,501.7**	41,002.2
Portfolio Total	**188,160.4**	178,709.6

Relations internationales

Program	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2005-2006 Appropriations	2004-2005 Appropriations
			($000)		
1. International Affairs	99,564.7	911.8	1,635.0	**100,287.9**	101,166.1
Less:					
Permanent Appropriations				**109.6**	109.6
Carry-over Appropriations				**1,756.8**	2,475.6
Appropriations voted on March 22, 2005				**29,645.2**	-
Appropriation to be Voted				**68,776.3**	98,580.9

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**50,307.1**	50,276.4
Operating	**15,127.8**	16,374.4
Allocation to a Special Fund	**10,257.0**	10,826.8
Transfer	**23,872.8**	23,073.2
Total	**99,564.7**	100,550.8
Program Staff Level	**578**	585
Special Fund Staff Level	**4**	4
Total Staff Level	582	589
Capital Budget		
Fixed Assets	**1,035.0**	1,035.0
Loans, Investments and Advances	**600.0**	600.0
Total	**1,635.0**	1,635.0

Relations internationales

Program 1
International Affairs

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Management, Analysis and Policies	11,702.4	-	-	**11,702.4**	11,768.3
2. Representation Abroad	43,740.2	-	600.0	**44,340.2**	44,266.5
3. Bilateral Relations and Francophonie	26,548.9	-	-	**26,548.9**	26,679.0
4. Protocol, Events and Department Services	17,573.2	911.8	1,035.0	**17,696.4**	18,452.3
	99,564.7	911.8	1,635.0	**100,287.9**	101,166.1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**109.6**	109.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**1,756.8**	2,475.6
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**29,645.2**	-
Appropriation to be Voted				**68,776.3**	98,580.9

The objective of this program is to plan, organize and direct the Québec government's action in other countries as well as that of its departments and agencies.

Allotment by Supercategory

Expenditure Budget	Elements				2005-2006	2004-2005
	1	2	3	4		
			($000)			
Remuneration	5,135.7	29,402.2	6,237.8	9,531.4	**50,307.1**	50,276.4
Operating	1,232.6	4,081.0	1,772.4	8,041.8	**15,127.8**	16,374.4
Allocation to a Special Fund	-	10,257.0	-	-	**10,257.0**	10,826.8
Transfer	5,334.1	-	18,538.7	-	**23,872.8**	23,073.2
	11,702.4	43,740.2	26,548.9	17,573.2	**99,564.7**	100,550.8
Total Staff Level	78	259	96	145	**578**	585
Capital Budget						
Fixed Assets	-	-	-	1,035.0	**1,035.0**	1,035.0
Loans, Investments and Advances	-	600.0	-	-	**600.0**	600.0
	-	600.0	-	1,035.0	**1,635.0**	1,635.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Relations internationales

Appropriations Allocated to Special Funds

	2005-2006	2004-2005
	($000)	
Program 1 - International Affairs		
Fund for the Management of Québec Immovables on Foreign Soil	**10,257.0**	10,826.8
Portfolio Total	**10,257.0**	10,826.8
Total Staff Level	**4**	4

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Remuneration	**249.7**	249.7
Operating	**8,502.5**	9,371.6
Capital	**1,121.0**	840.2
Interest	**383.8**	365.3
Portfolio Total	**10,257.0**	10,826.8

Relations internationales

Transfer Appropriations

	2005-2006	2004-2005
		($000)
Program 1 - International Affairs		
Francophonie	**7,450.2**	7,457.6
Youth Agencies	**4,865.6**	4,865.6
Cooperation Programs	**1,936.5**	1,894.1
Québec sans frontières	**3,412.6**	3,401.6
Support for the Establishment of International Organizations	**3,554.6**	2,935.4
Subsidies for Bilateral Affairs	**873.8**	779.0
Other Transfer Appropriations	**1,779.5**	1,739.9
Total Program 1	**23,872.8**	23,073.2
Portfolio Total	**23,872.8**	23,073.2

Allotment by Beneficiary

	2005-2006	2004-2005
		($000)
Government Enterprises and Agencies	**1,200.0**	1,182.6
Educational Institutions	**1,132.8**	1,209.7
Non-profit Organizations	**19,195.1**	18,694.0
Individuals	**2,344.9**	1,986.9
Portfolio Total	**23,872.8**	23,073.2

Allotment by Expenditure Category

	2005-2006	2004-2005
		($000)
Remuneration	**1,000.0**	987.4
Operating	**200.0**	195.2
Support	**22,672.8**	21,890.6
Portfolio Total	**23,872.8**	23,073.2

Ressources naturelles et Faune

Program	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2004-2005 Appropriations
			($000)		
1. Management of Natural Resources and Wildlife	390,943.0	14,323.6	38,284.5	**414,903.9**	419,954.3
Less:					
Permanent Appropriations				**5,104.6**	5,104.6
Carry-over Appropriations				**-**	9,394.9
Appropriations voted on March 22, 2005				**142,155.5**	-
Appropriation to be Voted				**267,643.8**	405,454.8

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**138,252.0**	137,668.2
Operating	**101,606.6**	100,478.9
Allocation to a Special Fund	**116,647.8**	124,324.2
Transfer	**34,361.6**	33,447.1
Bad Debts and Others	**75.0**	75.0
Total	**390,943.0**	395,993.4
Program Staff Level	**2,421**	2,450
Special Funds Staff Level	**1,998**	2,111
Total Staff Level	**4,419**	4,561
Capital Budget		
Fixed Assets	**38,174.1**	38,174.1
Loans, Investments and Advances	**110.4**	110.4
Total	**38,284.5**	38,284.5

Ressources naturelles et Faune

Program 1
Management of Natural Resources and Wildlife

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Knowledge and Administration of Territory	21,299.3	1,715.2	2,898.5	**22,482.6**	23,720.8
2. Administration of Forestry Resources	140,448.6	2,890.4	1,182.8	**138,741.0**	145,772.7
3. Wildlife	80,919.5	2,704.6	12,733.5	**90,948.4**	96,269.6
4. Energy Development	38,769.8	693.0	149.0	**38,225.8**	39,097.2
5. Management and Development of Mineral Resources	25,821.9	1,426.9	2,193.1	**26,588.1**	30,720.7
6. Department Management and Management Services	45,412.8	4,893.5	19,127.6	**59,646.9**	67,980.2

Cont'd. on page **15 - 3**

The objective of this program is to assure the development, protection, understanding and improvement of Québec territory as well as wildlife, forestry, mineral and energy resources within a context of harmonized and sustainable development.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			($000)				
Remuneration	15,805.1	15,276.1	51,694.3	5,308.6	15,616.0	29,586.2	133,286.3
Operating	5,493.2	32,714.3	23,454.5	2,200.2	8,182.5	15,261.9	87,306.6
Allocation to a Special Fund	-	92,247.8	-	24,400.0	-	-	116,647.8
Transfer	1.0	210.4	5,695.7	6,861.0	2,023.4	564.7	15,356.2
Bad Debts and Others	-	-	75.0	-	-	-	75.0
	21,299.3	140,448.6	80,919.5	38,769.8	25,821.9	45,412.8	352,671.9
Total Staff Level	314	235	959	97	245	549	2,399
Capital Budget							
Fixed Assets	2,898.5	1,182.8	12,733.5	149.0	2,193.1	19,017.2	38,174.1
Loans, Investments and Advances	-	-	-	-	-	110.4	110.4
	2,898.5	1,182.8	12,733.5	149.0	2,193.1	19,127.6	38,284.5

Ressources naturelles et Faune

Program 1 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Forestry Financing	1,400.0	-	-	**1,400.0**	1,400.0
8. Société des parcs des sciences naturelles du Québec	11,871.1	-	-	**11,871.1**	14,993.1
9. Implementation of the Report on Public Forest Management	25,000.0	-	-	**25,000.0**	-
	390,943.0	14,323.6	38,284.5	**414,903.9**	419,954.3
Less:					
Permanent Appropriations					
Forest Act, (R.S.Q., c. F-4.1)					
Element 2				**5,000.0**	5,000.0
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				**75.0**	75.0
Executive Power Act, (R.S.Q., c. E-18)					
Element 6				**9.6**	9.6
Forestry Credit Act, (R.S.Q., c. C-78)					
Element 7				**20.0**	20.0
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	9,394.9
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**142,155.5**	-
Appropriation to be Voted*				**267,643.8**	405,454.8

* Including a net voted appropriation whose terms and conditions are described following the presentation of the program of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**9**	**2005-2006**	**2004-2005**
			($000)			
Remuneration	133,286.3	-	1,265.7	3,700.0	**138,252.0**	137,668.2
Operating	87,306.6	-	-	14,300.0	**101,606.6**	100,478.9
Allocation to a Special Fund	116,647.8	-	-	-	**116,647.8**	124,324.2
Transfer	15,356.2	1,400.0	10,605.4	7,000.0	**34,361.6**	33,447.1
Bad Debts and Others	75.0	-	-	-	**75.0**	75.0
	352,671.9	1,400.0	11,871.1	25,000.0	**390,943.0**	395,993.4
Total Staff Level	2,399	-	22	-	**2,421**	2,450
Capital Budget						
Fixed Assets	38,174.1	-	-	-	**38,174.1**	38,174.1
Loans, Investments and Advances	110.4	-	-	-	**110.4**	110.4
	38,284.5	-	-	-	**38,284.5**	38,284.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 4, 5, 6, 7 and 8 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 that are allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused balance of appropriations of elements 2, 3 and 9 may be carried over in 2006-2007, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 that are allocated to these elements, excluding the "Transfer" and "Capital" portions.

Ressources naturelles et Faune

Net Voted Appropriation

		2005-2006	2004-2005
		($000)	
Program 1 - Management of Natural Resources and Wildlife			
	Program Spending (Excluding Depreciation)	**376,619.4**	381,669.8
Less:	Revenues Pertaining to the Net Voted Appropriation	**30.0**	30.0
	Net Voted Appropriation	**376,589.4**	381,639.8

This net voted appropriation concerns the activities of Faune Québec concerning the restoration of wildlife habitats when a third party has been judged guilty of an infraction. Revenues associated with this net voted appropriation come from costs claimed from offenders who have refused to undertake restoration work that has been consequently done by the Faune Québec.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation for this program equivalent to revenues that exceed $30,000.

Ressources naturelles et Faune

Appropriations Allocated to Special Funds

	2005-2006	2004-2005
	($000)	
Program 1 - Management of Natural Resources and Wildlife		
Forestry Fund	**92,247.8**	99,924.2
Fund in respect of the Ice Storm	**24,400.0**	24,400.0
Geographic Information Fund	**-**	-
Land Information Fund	**-**	-
Portfolio Total	**116,647.8**	124,324.2
Total Staff Level	**1,998**	2,111

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Remuneration	**51,056.5**	50,297.1
Operating	**16,453.9**	24,889.7
Capital	**12,400.0**	12,400.0
Interest	**12,000.0**	12,000.0
Support	**24,737.4**	24,737.4
Portfolio Total	**116,647.8**	124,324.2

Ressources naturelles et Faune

Transfer Appropriations

	2005-2006	2004-2005
		($000)
Program 1 - Management of Natural Resources and Wildlife		
Agence de l'efficacité énergétique	**2,158.0**	2,697.6
Assistance for Research and Development	**1,045.8**	1,069.8
Assistance for Mineral Exploration	**1,809.2**	1,809.2
Assistance to the Mining Industry	**214.2**	551.2
Consortium de recherche minérale "COREM"	**-**	1,850.0
Development of the Forest industry	**210.4**	1,250.4
Power Line Burial	**2,323.9**	2,133.9
Extension of the Gas Network	**1,333.3**	1,333.3
Implementation of the Report on Public Forest Management	**7,000.0**	-
Forestry Loans	**1,400.0**	1,400.0
Société des parcs des sciences naturelles du Québec	**10,605.4**	13,277.4
Support in Native Communities	**5,695.7**	5,498.6
Other Transfer Appropriations	**565.7**	575.7
Total Program 1	**34,361.6**	33,447.1
Portfolio Total	**34,361.6**	33,447.1

Allotment by Beneficiary

	2005-2006	2004-2005
		($000)
Enterprises	**5,105.0**	4,157.0
Government Enterprises and Agencies	**3,932.7**	4,809.3
Educational Institutions	**97.9**	109.9
Municipalities	**10,019.6**	7,632.5
Non-profit Organizations	**15,205.4**	16,737.4
Individuals	**1.0**	1.0
Portfolio Total	**34,361.6**	33,447.1

Allotment by Expenditure Category

	2005-2006	2004-2005
		($000)
Remuneration	**2,132.7**	1,980.9
Operating	**-**	571.9
Capital	**2,591.0**	1,140.0
Interest	**9,817.2**	9,627.2
Support	**19,820.7**	20,127.1
Portfolio Total	**34,361.6**	33,447.1

Revenu

Program	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2004-2005 Appropriations
			($000)		
1. Tax Administration	602,603.0	1,500.0	4,153.0	**605,256.0**	622,271.4
Less:					
Permanent Appropriations				**146,535.5**	153,289.0
Carry-over Appropriations				**11,770.3**	12,143.1
Appropriations voted on March 22, 2005				**116,250.1**	-
Other Appropriations Already Voted				-	37,891.5
Appropriation to be Voted				**330,700.1**	418,947.8

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**265,393.0**	269,159.1
Operating	**113,993.9**	118,599.7
Allocation to a Special Fund	**105,846.1**	114,489.6
Transfer	**123.6**	123.6
Bad Debts and Others	**117,246.4**	117,246.4
Total	**602,603.0**	619,618.4
Program Staff Level	**5,663**	5,684
Staff Level of G.S.T. Administration Account	**1,477**	1,477
Special Funds Staff Level	**1,405**	1,453
Total Staff Level	**8,545**	8,614
Capital Budget		
Fixed Assets	**4,138.0**	4,138.0
Loans, Investments and Advances	**15.0**	15.0
Total	**4,153.0**	4,153.0

Revenu

Program 1
Tax Administration

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Regional operations	150,226.5	-	107.0	**150,333.5**	153,506.9
2. Concentrated operations	73,413.1	-	1,346.0	**74,759.1**	75,531.9
3. Information Technologies	52,053.7	-	8.0	**52,061.7**	52,708.0
4. Administration and Support	109,785.5	1,500.0	2,692.0	**110,977.5**	116,990.4
5. Tax Collection	152,193.9	-	-	**152,193.9**	156,812.3
6. Alimony and Support Payments	38,397.5	-	-	**38,397.5**	40,189.1

Cont'd. on page **16** - 3

The objective of this program is to collect taxes and administer social programs of a fiscal nature, as well as any other collection program assigned to it by the government.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	132,496.7	39,854.7	26,622.7	46,630.9	-	-	245,605.0
Operating	17,729.8	33,558.4	25,431.0	30,529.9	-	-	107,249.1
Allocation to a Special Fund	-	-	-	32,501.1	34,947.5	38,397.5	105,846.1
Transfer	-	-	-	123.6	-	-	123.6
Bad Debts and Others	-	-	-	-	117,246.4	-	117,246.4
	150,226.5	73,413.1	52,053.7	109,785.5	152,193.9	38,397.5	576,070.2
Total Staff Level	3,206	928	525	618	-	-	5,277
Capital Budget							
Fixed Assets	92.0	1,346.0	8.0	2,692.0	-	-	4,138.0
Loans, Investments and Advances	15.0	-	-	-	-	-	15.0
	107.0	1,346.0	8.0	2,692.0	-	-	4,153.0

Revenu

Program 1 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Research and development to counter tax evasion	26,532.8	-	-	**26,532.8**	26,532.8
	602,603.0	1,500.0	4,153.0	**605,256.0**	622,271.4
Less:					
Permanent Appropriations					
Fuel Tax Act, (R.S.Q., c. T-1)					
Element 1				-	2,476.3
Tobacco Tax Act, (R.S.Q., c. I-2)					
Element 1				-	1,277.2
Act respecting the Ministère du Revenu, (R.S.Q., c. M-31)					
Element 1				**11,542.6**	11,542.6
Element 2				**17,736.9**	20,736.9
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 5				**117,246.4**	117,246.4
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**11,770.3**	12,143.1
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**116,250.1**	-
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	37,891.5
Appropriation to be Voted				**330,700.1**	418,947.8

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	**2005-2006**	**2004-2005**
		($000)		
Remuneration	245,605.0	19,788.0	**265,393.0**	269,159.1
Operating	107,249.1	6,744.8	**113,993.9**	118,599.7
Allocation to a Special Fund	105,846.1	-	**105,846.1**	114,489.6
Transfer	123.6	-	**123.6**	123.6
Bad Debts and Others	117,246.4	-	**117,246.4**	117,246.4
	576,070.2	26,532.8	**602,603.0**	619,618.4
Total Staff Level	5,277	386	**5,663**	5,684
Capital Budget				
Fixed Assets	4,138.0	-	**4,138.0**	4,138.0
Loans, Investments and Advances	15.0	-	**15.0**	15.0
	4,153.0	-	**4,153.0**	4,153.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2, 3, 4, 5 and 6 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to $14,000,000, excluding the "Transfer" and "Capital" portions, in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the appropriation from element 7 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to $2,000,000, and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Revenu

Appropriations Allocated to Special Funds

	2005-2006	2004-2005
	($000)	
Program 1 - Tax Administration		
Collection Fund	**34,947.5**	39,565.9
Fonds des pensions alimentaires	**38,397.5**	40,189.1
Information Technology Fund of the Ministère du Revenu	**32,501.1**	34,734.6
Portfolio Total	**105,846.1**	114,489.6
Total Staff Level	**1,405**	1,453

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Remuneration	**60,179.6**	65,722.2
Operating	**11,429.6**	12,297.0
Capital	**28,895.0**	30,918.2
Interest	**5,341.9**	5,552.2
Portfolio Total	**105,846.1**	114,489.6

Revenu

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 1 - Tax Administration		
Subsidies to Organizations Involved in the Field of Taxation	**123.6**	123.6
Portfolio Total	**123.6**	123.6

Allotment by Beneficiary

	2005-2006	2004-2005
	($000)	
Non-profit Organizations	**123.6**	123.6
Portfolio Total	**123.6**	123.6

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Support	**123.6**	123.6
Portfolio Total	**123.6**	123.6

Santé et Services sociaux

Programs	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2004-2005 Appropriations
			($000)		
1. National Operations	276,783.5	1,789.0	1,272.0	**276,266.5**	280,405.2
2. Regional Operations	15,174,853.7	-	-	**15,174,853.7**	14,601,594.2
3. Office des personnes handicapées du Québec	49,449.3	180.0	100.0	**49,369.3**	47,518.3
4. Régie de l'assurance maladie du Québec	5,360,913.5	-	-	**5,360,913.5**	5,152,081.2
	20,862,000.0	1,969.0	1,372.0	**20,861,403.0**	20,081,598.9
Less:					
Permanent Appropriations				**3,385,230.2**	3,260,264.3
Health Services Fund				**5,131,000.0**	4,954,000.0
Carry-over Appropriations				**-**	2,741.7
Appropriations voted on March 22, 2005				**2,967,814.6**	-
Appropriations to be Voted				**9,377,358.2**	11,864,592.9

Allotment by Supercategory

Expenditure Budget	**2005-2006**	**2004-2005**
	($000)	
Remuneration	**60,799.2**	62,119.8
Operating	**83,602.6**	85,366.9
Transfer	**20,717,598.2**	19,933,632.7
Total	**20,862,000.0**	20,081,119.4
Programs Staff Level	**1,019**	1,026
Total Staff Level	**1,019**	1,026
Capital Budget		
Fixed Assets	**1,372.0**	2,381.9
Total	**1,372.0**	2,381.9

Santé et Services sociaux

Program 1
National Operations

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration and Departmental Management	90,805.8	1,789.0	1,272.0	**90,288.8**	95,687.1
2. Advisory Bodies	12,294.1	-	-	**12,294.1**	12,143.2
3. National Activities	173,683.6	-	-	**173,683.6**	172,574.9
	276,783.5	1,789.0	1,272.0	**276,266.5**	280,405.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19.2**	19.2
Public Health Protection Act, (R.S.Q., c. P-35)					
Element 3				**418.5**	418.5
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	2,208.3
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**69,457.1**	-
Appropriation to be Voted				**206,371.7**	277,759.2

This program provides the department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to voice its needs, it ensures national coordination of the development and delivery of health and social services, and it funds national projects.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2005-2006	2004-2005
			($000)		
Remuneration	46,068.7	6,445.8	-	**52,514.5**	54,404.3
Operating	44,737.1	5,748.3	11,891.8	**62,377.2**	63,945.7
Transfer	-	100.0	161,791.8	**161,891.8**	161,495.7
	90,805.8	12,294.1	173,683.6	**276,783.5**	279,845.7
Total Staff Level	783	92	-	**875**	881
Capital Budget					
Fixed Assets	1,272.0	-	-	**1,272.0**	2,281.9
	1,272.0	-	-	**1,272.0**	2,281.9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Santé et Services sociaux

Program 2
Regional Operations

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Development Agencies for Health and Social Services Local Networks	87,916.7	-	-	**87,916.7**	90,417.7
2. Health and Social Services Establishments	12,407,558.9	-	-	**12,407,558.9**	11,945,356.4
3. Community Organizations and Other Organizations	321,073.4	-	-	**321,073.4**	284,703.9
4. Related Activities	1,797,830.9	-	-	**1,797,830.9**	1,744,421.3
5. Debt Service	560,473.8	-	-	**560,473.8**	536,694.9
	15,174,853.7	-	-	**15,174,853.7**	14,601,594.2
Less:					
Permanent Appropriations					
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 4				**71,080.8**	70,179.2
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 4				**518,298.2**	514,566.2
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5) Element 2				**2,565,500.0**	2,477,000.0
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	453.5
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**2,884,984.7**	-
Appropriation to be Voted				**9,134,990.0**	11,539,395.3

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health and social integration.

Allotment by Supercategory

Expenditure Budget	Elements					2005-2006	2004-2005
	1	2	3	4	5		
			($000)				
Operating	-	-	-	19,166.8	-	**19,166.8**	19,207.7
Transfer	87,916.7	12,407,558.9	321,073.4	1,778,664.1	560,473.8	**15,155,686.9**	14,582,386.5
	87,916.7	12,407,558.9	321,073.4	1,797,830.9	560,473.8	**15,174,853.7**	14,601,594.2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation in respect of element 5 may be carried over in 2006-2007 in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to the "Transfer" portion of this element.

Santé et Services sociaux

Program 3
Office des personnes handicapées du Québec

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Services to the Handicapped	39,106.0	-	-	**39,106.0**	37,669.3
2. Administration and Management	10,343.3	180.0	100.0	**10,263.3**	9,849.0
	49,449.3	180.0	100.0	**49,369.3**	47,518.3
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	79.9
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**13,372.8**	-
Appropriation to be Voted				**35,996.5**	47,438.4

The objective of this program is to ensure the rights of handicapped persons.

Allotment by Supercategory

Expenditure Budget	Elements		2005-2006	2004-2005
	1	2		
		($000)		
Remuneration	-	8,284.7	**8,284.7**	7,715.5
Operating	-	2,058.6	**2,058.6**	2,213.5
Transfer	39,106.0	-	**39,106.0**	37,669.3
	39,106.0	10,343.3	**49,449.3**	47,598.3
Total Staff Level	-	144	**144**	145
Capital Budget				
Fixed Assets	-	100.0	**100.0**	100.0
	-	100.0	**100.0**	100.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Santé et Services sociaux

Program 4
Régie de l'assurance maladie du Québec

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Medical Care	3,174,610.9	-	-	**3,174,610.9**	3,121,561.0
2. Optometric Care	33,725.1	-	-	**33,725.1**	32,742.7
3. Dental Care	91,111.5	-	-	**91,111.5**	90,973.1
4. Pharmaceutical Services and Drugs	1,856,512.1	-	-	**1,856,512.1**	1,702,642.7
5. Other Services	129,476.4	-	-	**129,476.4**	124,202.4

Cont'd. on page **17** - 6

The objective of this program is to defray the cost of insured services under the health insurance, health assistance, and drug insurance plans and the associated administrative expenses.

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			($000)			
Transfer	3,174,610.9	33,725.1	91,111.5	1,856,512.1	129,476.4	5,285,436.0
	3,174,610.9	33,725.1	91,111.5	1,856,512.1	129,476.4	5,285,436.0

Santé et Services sociaux

Program 4 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Administration	75,477.5	-	-	**75,477.5**	79,959.3
	5,360,913.5	-	-	**5,360,913.5**	5,152,081.2
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**850,543.7**	880,005.9
Element 2				**9,035.6**	9,230.6
Element 3				**24,410.6**	25,646.4
Element 4				**1,856,512.1**	1,702,642.7
Element 5				**34,689.4**	35,014.2
Element 6				**20,222.1**	22,541.4
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**2,324,067.2**	2,241,555.1
Element 2				**24,689.5**	23,512.1
Element 3				**66,700.9**	65,326.7
Element 5				**94,787.0**	89,188.2
Element 6				**55,255.4**	57,417.9
Appropriation to be Voted				-	-

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements**		**2005-2006**	**2004-2005**
		6			
			($000)		
Transfer	5,285,436.0	75,477.5		**5,360,913.5**	5,152,081.2
	5,285,436.0	75,477.5		**5,360,913.5**	5,152,081.2

Santé et Services sociaux

Transfer Appropriations

	2005-2006	2004-2005
		($000)
Program 1 - National Operations		
Intervention Program - Hepatitis C	**2,215.0**	2,670.7
Hospital Services Outside Québec	**108,942.8**	106,757.3
Other Transfer Appropriations	**50,734.0**	52,067.7
Total Program 1	**161,891.8**	161,495.7
Program 2 - Regional Operations		
Purchase of Vaccines and Biological Products	**59,664.8**	49,473.9
Local Network Development Agencies	**87,916.7**	90,417.7
Financial Assistance to Handicapped Persons for Various Special Needs	**80,229.0**	75,124.4
Government Contribution to Retirement Plans	**589,379.0**	584,745.4
Private Institutions	**369,347.5**	364,406.1
Public Institutions	**11,892,419.2**	11,457,981.1
CHQ Rent - Network Establishments	**145,792.2**	122,969.2
Community Organizations	**311,518.4**	276,183.0
Financial Exemption Program for Home Assistance Services	**49,402.2**	48,338.7
Remuneration of Interns and Residents	**116,321.3**	114,927.9
Family Resources	**176,297.9**	165,264.0
Public Health	**60,534.8**	56,018.1
Debt Service	**560,473.8**	536,694.9
Blood System	**283,114.9**	286,425.9
Ambulance Services	**182,194.9**	169,336.2
Other Transfer Appropriations	**191,080.3**	184,080.0
Total Program 2	**15,155,686.9**	14,582,386.5
Program 3 - Office des personnes handicapées du Québec		
Subsidies to Adapted Work Centres	**38,226.0**	36,808.2
Subsidies to Organizations Promoting the Rights of Handicapped Persons	**311.0**	304.3
Other Transfer Appropriations	**569.0**	556.8
Total Program 3	**39,106.0**	37,669.3
Program 4 - Régie de l'assurance maladie du Québec		
Study and Research Grants and Premiums	**9,948.0**	9,948.0
Expenses Related to the Administration of the Health Insurance and Health Assistance Plans	**75,477.5**	79,959.3
Orthopaedic Appliances and Prostheses	**119,528.4**	114,254.4
Dental Care	**91,111.5**	90,973.1
Medical Care	**3,174,610.9**	3,121,561.0
Optometric Care	**33,725.1**	32,742.7
Pharmaceutical Services and Drugs	**1,856,512.1**	1,702,642.7
Total Program 4	**5,360,913.5**	5,152,081.2
Portfolio Total	**20,717,598.2**	19,933,632.7

Santé et Services sociaux

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2005-2006	2004-2005
		($000)
Enterprises	**147,684.9**	138,541.9
Government Enterprises and Agencies	**250,430.0**	252,206.9
Health and Social Service Establishments	**14,393,638.4**	13,877,684.0
Non-profit Organizations	**353,200.9**	315,948.8
Individuals	**5,572,644.0**	5,349,251.1
Portfolio Total	**20,717,598.2**	19,933,632.7

Allotment by Expenditure Category

	2005-2006	2004-2005
		($000)
Remuneration	**14,357,823.3**	13,979,564.9
Operating	**3,227,142.9**	3,029,737.1
Capital	**307,000.4**	287,376.0
Interest	**274,060.8**	269,583.6
Support	**2,551,571.7**	2,367,371.1
Portfolio Total	**20,717,598.2**	19,933,632.7

Sécurité publique

Programs	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2004-2005 Appropriations
			($000)		
1. Security, Prevention and Internal Management	410,160.7	4,711.1	6,557.1	**412,006.7**	417,431.7
2. Sûreté du Québec	471,128.3	13,254.5	20,209.1	**478,082.9**	460,274.9
3. Agencies Reporting to the Minister	25,037.3	-	3,198.3	**28,235.6**	29,524.2
	906,326.3	17,965.6	29,964.5	**918,325.2**	907,230.8
Less:					
Permanent Appropriations				**6,167.8**	6,387.8
Carry-over Appropriations				**-**	9,028.5
Appropriations voted on March 22, 2005				**345,634.7**	-
Appropriations to be Voted				**566,522.7**	891,814.5

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**439,971.3**	435,071.2
Operating	**246,058.5**	245,053.5
Allocation to a Special Fund	**188,194.0**	181,088.
Transfer	**32,071.5**	33,320.7
Bad Debts and Others	**31.0**	31.0
Total	**906,326.3**	894,565.1
Programs Staff Level	**7,006**	7,051
Special Fund Staff Level	**3,763**	3,763
Total Staff Level	**10,769**	10,814
Capital Budget		
Fixed Assets	**29,903.1**	29,903.1
Loans, Investments and Advances	**61.4**	61.4
Total	**29,964.5**	29,964.5

Sécurité publique

Program 1
Security, Prevention and Internal Management

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration and Management Support Services	20,006.4	-	10.0	**20,016.4**	20,858.8
2. Correctional Services	208,460.4	-	10.0	**208,470.4**	204,026.3
3. Forensic Examinations	6,257.4	-	-	**6,257.4**	6,484.7
4. Police, Security and Protection	53,304.7	-	10.0	**53,314.7**	54,120.5
5. Civil Safety and Fire Safety	16,891.5	-	4.5	**16,896.0**	18,521.9

Cont'd. on page 18 - 3

The objective of this program is to plan, administer and coordinate the resources required for program management. Its objective is also to protect society by encouraging it to participate in the administration of justice and by ensuring services for adults on probation, in custody and on parole, which will facilitate their reintegration, to provide a variety of expert advice of a legal nature, ensure the security of persons and their property as well as certain government buildings, inspect police forces and fund native police services. It includes a central management system in which expenses for elements of this program and certain other programs sponsored by the Department are recorded.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	16,905.0	161,325.5	4,903.2	20,602.3	10,172.2	213,908.2
Operating	2,925.0	46,919.8	1,354.2	5,800.4	1,941.3	58,940.7
Transfer	176.4	215.1	-	26,902.0	4,778.0	32,071.5
Bad Debts and Others	-	-	-	-	-	-
	20,006.4	208,460.4	6,257.4	53,304.7	16,891.5	304,920.4
Total Staff Level	298	3,093	137	362	173	4,063
Capital Budget						
Fixed Assets	-	-	-	-	-	-
Loans, Investments and Advances	10.0	10.0	-	10.0	4.5	34.5
	10.0	10.0	-	10.0	4.5	34.5

Sécurité publique

Program 1 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Central Management Items	105,240.3	4,711.1	6,522.6	**107,051.8**	113,419.5
	410,160.7	4,711.1	6,557.1	**412,006.7**	417,431.7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 4				**1,719.6**	1,939.6
Act respecting the protection of persons and property in the event of disaster, (R.S.Q., c. P-38.1)					
Element 5				**4,404.2**	4,404.2
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 6				**31.0**	31.0
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**109,330.3**	-
Appropriation to be Voted				**296,512.0**	411,047.3

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 6**	**2005-2006**	**2004-2005**
		($000)		
Remuneration	213,908.2	26,115.9	**240,024.1**	237,499.9
Operating	58,940.7	79,093.4	**138,034.1**	144,734.1
Transfer	32,071.5	-	**32,071.5**	33,320.7
Bad Debts and Others	-	31.0	**31.0**	31.0
	304,920.4	105,240.3	**410,160.7**	415,585.7
Total Staff Level	4,063	27	**4,090**	4,122
Capital Budget				
Fixed Assets	-	6,522.6	**6,522.6**	6,522.6
Loans, Investments and Advances	34.5	-	**34.5**	34.5
	34.5	6,522.6	**6,557.1**	6,557.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Sécurité publique

Program 2
Sûreté du Québec

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Protection of Society, People and their Property	282,746.9	-	10.0	**282,756.9**	274,071.7
2. Internal Management and Support	188,381.4	13,254.5	20,199.1	**195,326.0**	186,203.2
	471,128.3	13,254.5	20,209.1	**478,082.9**	460,274.9
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	8,157.9
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**229,141.9**	-
Appropriation to be Voted				**248,941.0**	452,117.0

The objective of this program is to protect society, people and their property.

Allotment by Supercategory

Expenditure Budget	Elements		2005-2006	2004-2005
	1	2		
			($000)	
Remuneration	146,090.6	36,033.6	**182,124.2**	178,775.6
Operating	11,396.6	89,413.5	**100,810.1**	92,789.2
Allocation to a Special Fund	125,259.7	62,934.3	**188,194.0**	181,088.7
	282,746.9	188,381.4	**471,128.3**	452,653.5
Total Staff Level	1,762	801	**2,563**	2,569
Capital Budget				
Fixed Assets	-	20,199.1	**20,199.1**	20,199.1
Loans, Investments and Advances	10.0	-	**10.0**	10.0
	10.0	20,199.1	**20,209.1**	20,209.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Sécurité publique

Program 3
Agencies Reporting to the Minister

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Régie des alcools, des courses et des jeux	10,568.6	-	2,943.0	**13,511.6**	14,539.9
2. Commission québécoise des libérations conditionnelles	2,905.0	-	140.1	**3,045.1**	3,071.5
3. Coroner's Office	6,976.7	-	91.4	**7,068.1**	7,096.3
4. Police Ethics Commissioner	2,780.2	-	13.0	**2,793.2**	2,805.1
5. Comité de déontologie policière	1,806.8	-	10.8	**1,817.6**	2,011.4
	25,037.3	-	3,198.3	**28,235.6**	29,524.2
Less:					
Permanent Appropriations					
Act respecting lotteries, publicity contests and amusement machines, (R.S.Q., c. L-6) Element 1				**3.4**	3.4
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	870.6
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**7,162.5**	-
Appropriation to be Voted				**21,069.7**	28,650.2

The objective of this program is to fund activities with regard to monitoring the sale and production of alcohol, gambling and amusement machines, horse racing, and combat sports. The program also seeks to protect society while encouraging the social reintegration of the detainee, act in the event of death occurring in obscure or violent circumstances, and process complaints against police officers relating to their duties.

Allotment by Supercategory

Expenditure Budget	Elements					2005-2006	2004-2005
	1	2	3	4	5		
			($000)				
Remuneration	8,122.7	2,157.3	3,851.6	2,392.1	1,299.3	**17,823.0**	18,795.7
Operating	2,445.9	747.7	3,125.1	388.1	507.5	**7,214.3**	7,530.2
	10,568.6	2,905.0	6,976.7	2,780.2	1,806.8	**25,037.3**	26,325.9
Total Staff Level	204	31	56	41	21	**353**	360
Capital Budget							
Fixed Assets	2,935.3	138.9	88.4	12.0	6.8	**3,181.4**	3,181.4
Loans, Investments and Advances	7.7	1.2	3.0	1.0	4.0	**16.9**	16.9
	2,943.0	140.1	91.4	13.0	10.8	**3,198.3**	3,198.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Sécurité publique

Appropriations Allocated to Special Funds

	2005-2006	2004-2005
	($000)	
Program 2 - Sûreté du Québec		
Police Services Fund	**188,194.0**	181,088.7
Portfolio Total	**188,194.0**	181,088.7
Total Staff Level	**3,763**	3,763

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Remuneration	**147,756.7**	141,468.9
Operating	**34,531.9**	33,146.4
Capital	**5,644.5**	5,866.9
Interest	**260.9**	606.5
Portfolio Total	**188,194.0**	181,088.7

Sécurité publique

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 1 - Security, Prevention and Internal Management		
Police and Firefighter Training	**7,995.9**	8,615.9
Combatting Illegal Trade in Tobacco Products	**710.0**	1,050.0
Civil Safety	**2,444.2**	2,444.2
Fire Prevention	**1,000.0**	1,490.0
Police Services for Natives	**18,990.9**	18,648.9
Other Transfer Appropriations	**930.5**	1,071.7
Total Program 1	**32,071.5**	33,320.7
Portfolio Total	**32,071.5**	33,320.7

Allotment by Beneficiary

	2005-2006	2004-2005
	($000)	
Government Enterprises and Agencies	**7,995.9**	8,615.9
Municipalities	**22,050.9**	22,538.9
Non-profit Organizations	**580.5**	721.7
Individuals	**1,444.2**	1,444.2
Portfolio Total	**32,071.5**	33,320.7

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Support	**32,071.5**	33,320.7
Portfolio Total	**32,071.5**	33,320.7

Services gouvernementaux

Program	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2004-2005 Appropriations
			($000)		
1. Government Services	53,948.8	3,770.3	25,251.2	**75,429.7**	69,138.9
Less:					
Permanent Appropriations				**19.2**	19.2
Carry-over Appropriations				**734.2**	756.9
Appropriations voted on March 22, 2005				**20,816.4**	-
Appropriation to be Voted				**53,859.9**	68,362.8

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**27,444.5**	25,952.1
Operating	**24,792.3**	22,980.9
Transfer	**1,712.0**	1,600.0
Total	**53,948.8**	50,533.0
Program Staff Level	**508**	508
Special Funds Staff Level	**1,049**	1,065
Total Staff Level	**1,557**	1,573
Capital Budget		
Fixed Assets	**25,221.2**	20,721.2
Loans, Investments and Advances	**30.0**	5.0
Total	**25,251.2**	20,726.2

Services gouvernementaux

Program 1
Government Services

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Organizational Management and Services	15,377.6	500.0	1,525.0	**16,402.6**	13,161.8
2. Services Québec	12,904.1	320.3	3,126.2	**15,710.0**	11,710.0
3. e-Government	7,794.4	-	-	**7,794.4**	8,394.4
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects pertaining to e-government*	11,200.0	2,950.0	20,600.0	**28,850.0**	29,200.0
5. Administrative Services	6,672.7	-	-	**6,672.7**	6,672.7
	53,948.8	3,770.3	25,251.2	**75,429.7**	69,138.9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19.2**	19.2
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**734.2**	756.9
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**20,816.4**	-
Appropriation to be Voted**				**53,859.9**	68,362.8

This program includes expenditures for services offered to the public and enterprises, as well as for administration and government networks. It also includes amounts pertaining to support for e-government and a provision for the realization of projects in this area. Finally this program includes acquisition and disposal activities in accordance with the Act respecting the Service des achats du gouvernement (R.S.Q., c. S-4).

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

** Including a net voted appropriation whose terms and conditions are described following the presentation of the program of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements					2005-2006	2004-2005
	1	2	3	4	5		
			($000)				
Remuneration	8,527.9	9,018.0	5,201.1	-	4,697.5	**27,444.5**	25,952.1
Operating	6,537.7	3,886.1	2,593.3	9,800.0	1,975.2	**24,792.3**	22,980.9
Transfer	312.0	-	-	1,400.0	-	**1,712.0**	1,600.0
	15,377.6	12,904.1	7,794.4	11,200.0	6,672.7	**53,948.8**	50,533.0
Total Staff Level	122	210	82	-	94	**508**	508
Capital Budget							
Fixed Assets	1,500.0	3,121.2	-	20,600.0	-	**25,221.2**	20,721.2
Loans, Investments and Advances	25.0	5.0	-	-	-	**30.0**	5.0
	1,525.0	3,126.2	-	20,600.0	-	**25,251.2**	20,726.2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3 and 5 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 that are allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Services gouvernementaux

Net Voted Appropriation

		2005-2006	2004-2005
		($000)	
Program 1 - Government Services			
	Program Spending (Excluding Depreciation)	**50,178.5**	48,412.7
Less:	Revenues Pertaining to the Net Voted Appropriation	**184.6**	184.6
	Net Voted Appropriation	**49,993.9**	48,228.1

This net voted appropriation concerns activities under the authority of the Act respecting the Service des achats du gouvernement, (R.S.Q., c. S-4). Revenues associated with this net voted appropriation are a product of commissions billed to contracters, fees charged to extrabudgetary agencies outside the governments accounting perimeter as well as the disposal of surplus goods in the case where Article 49 of the Public Administration Act, (R.S.Q., c. A-6.01) does not apply.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $184,600.

Services gouvernementaux

Appropriations Allocated to Special Funds

	2005-2006	2004-2005
	($000)	
Program 1 - Government Services		
Fonds des services gouvernementaux	-	-
Government Information Fund	-	-
Portfolio Total	-	-
Total Staff Level	**1,049**	1,065

Services gouvernementaux

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 1 - Government Services		
Information Society Fund	**1,400.0**	1,600.0
Other Transfer Appropriations	**312.0**	-
Total Program 1	**1,712.0**	1,600.0
Portfolio Total	**1,712.0**	1,600.0

Allotment by Beneficiary

	2005-2006	2004-2005
	($000)	
Non-profit Organizations	**1,712.0**	1,600.0
Portfolio Total	**1,712.0**	1,600.0

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Support	**1,712.0**	1,600.0
Portfolio Total	**1,712.0**	1,600.0

Tourisme

Program	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2005-2006 Appropriations	2004-2005 Appropriations
			($000)		
1. Promotion and Development of Tourism	138,647.1	-	-	**138,647.1**	129,368.6
Less:					
Appropriations voted on March 22, 2005				**48,851.7**	-
Appropriation to be Voted				**89,795.4**	129,368.6

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Allocation to a Special Fund	**54,307.7**	47,919.2
Transfer	**84,339.4**	81,449.4
Total	**138,647.1**	129,368.6
Special Fund Staff Level	**344**	344
Total Staff Level	**344**	344

Tourisme

Program 1
Promotion and Development of Tourism

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Tourisme Québec	54,307.7	-	-	**54,307.7**	47,919.2
2. Société du Centre des congrès de Québec	14,740.0	-	-	**14,740.0**	13,700.0
3. Société du Palais des congrès de Montréal	39,599.4	-	-	**39,599.4**	36,999.4
4. Régie des installations olympiques	30,000.0	-	-	**30,000.0**	30,750.0
	138,647.1	-	-	**138,647.1**	129,368.6
Less:					
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**48,851.7**	-
Appropriation to be Voted				**89,795.4**	129,368.6

This program promotes the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism offerings, by assuring the promotion of Québec and its tourism experiences as well as by operating and developing public facilities which are tourist attractions.

Allotment by Supercategory

Expenditure Budget	**Elements**				**2005-2006**	**2004-2005**
	1	2	3	4		
			($000)			
Allocation to a Special Fund	54,307.7	-	-	-	**54,307.7**	47,919.2
Transfer	-	14,740.0	39,599.4	30,000.0	**84,339.4**	81,449.4
	54,307.7	14,740.0	39,599.4	30,000.0	**138,647.1**	129,368.6

Tourisme

Appropriations Allocated to Special Funds

	2005-2006	2004-2005
	($000)	
Program 1 - Promotion and Development of Tourism		
Tourism Partnership Fund	**54,307.7**	47,919.2
Portfolio Total	**54,307.7**	47,919.2
Total Staff Level	**344**	344

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Remuneration	**10,578.4**	10,578.4
Operating	**14,901.5**	15,763.0
Support	**28,827.8**	21,577.8
Portfolio Total	54,307.7	47,919.2

Tourisme

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 1 - Promotion and Development of Tourism		
Régie des installations olympiques	**30,000.0**	30,750.0
Société du Centre des congrès de Québec	**14,740.0**	13,700.0
Société du Palais des congrès de Montréal	**39,599.4**	36,999.4
Total Program 1	**84,339.4**	81,449.4
Portfolio Total	**84,339.4**	81,449.4

Allotment by Beneficiary

	2005-2006	2004-2005
	($000)	
Government Enterprises and Agencies	**84,339.4**	81,449.4
Portfolio Total	**84,339.4**	81,449.4

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Remuneration	**21,698.9**	21,858.9
Operating	**26,366.1**	26,916.1
Capital	**14,228.1**	14,228.1
Interest	**22,046.3**	18,446.3
Portfolio Total	**84,339.4**	81,449.4

Transports

Programs	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2004-2005 Appropriations
			($000)		
1. Transportation Infrastructures	1,296,084.0	104,892.8	31,248.4	**1,222,439.6**	1,129,514.6
2. Transportation Systems	394,883.9	1,208.9	2,315.3	**395,990.3**	350,628.1
3. Administration and Corporate Services	88,110.7	8,072.2	10,723.3	**90,761.8**	96,659.2
4. Promotion and Development of Québec's Capital	29,209.7	-	10.0	**29,219.7**	31,448.0
	1,808,288.3	114,173.9	44,297.0	**1,738,411.4**	1,608,249.9
Less:					
Permanent Appropriations				**19.2**	59.2
Carry-over Appropriations				**-**	3,718.9
Appropriations voted on March 22, 2005				**451,677.4**	-
Appropriations to be Voted				**1,286,714.8**	1,604,471.8

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**189,108.5**	203,557.0
Operating	**396,554.3**	410,362.7
Allocation to a Special Fund	**711,186.2**	606,327.2
Transfer	**511,304.3**	459,482.7
Bad Debts and Others	**135.0**	175.0
Total	**1,808,288.3**	1,679,904.6
Programs Staff Level	**3,798**	3,886
Special Funds Staff Level	**2,508**	2,533
Total Staff Level	**6,306**	6,419
Capital Budget		
Fixed Assets	**44,097.0**	42,784.8
Loans, Investments and Advances	**200.0**	333.2
Total	**44,297.0**	43,118.0

Transports

Program 1
Transportation Infrastructures

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Transportation Infrastructures Construction	815,034.8	104,892.8	12,283.0	**722,425.0**	615,867.0
2. Transportation Infrastructures Maintenance	366,539.2	-	18,965.4	**385,504.6**	408,419.8
3. Financial Assistance for the Local Road System	114,510.0	-	-	**114,510.0**	105,227.8
	1,296,084.0	104,892.8	31,248.4	**1,222,439.6**	1,129,514.6
Less:					
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**312,128.6**	-
Appropriation to be Voted				**910,311.0**	1,129,514.6

This program ensures that improvements, repairs and maintenance of land, maritime and air transportation infrastructures are carried out.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2005-2006	2004-2005
			($000)		
Remuneration	-	110,313.5	-	**110,313.5**	117,061.6
Operating	105,392.8	250,997.6	-	**356,390.4**	371,212.7
Allocation to a Special Fund	709,642.0	-	-	**709,642.0**	604,783.0
Transfer	-	5,228.1	114,510.0	**119,738.1**	110,380.5
	815,034.8	366,539.2	114,510.0	**1,296,084.0**	1,203,437.8
Total Staff Level	10	2,597	-	**2,607**	2,740
Capital Budget					
Fixed Assets	12,283.0	18,765.4	-	**31,048.4**	29,953.6
Loans, Investments and Advances	-	200.0	-	**200.0**	200.0
	12,283.0	18,965.4	-	**31,248.4**	30,153.6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Allocation to a Special Fund", "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the appropriation allocated to a special fund in element 1 may be carried over in 2006-2007 in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to the "Allocation to a Special Fund" portion of this element.

Transports

Program 2
Transportation Systems

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Land Transportation	323,585.6	-	36.7	**323,622.3**	276,683.9
2. Maritime Transportation	53,813.5	-	3.1	**53,816.6**	53,795.7
3. Air Transportation	5,391.5	-	-	**5,391.5**	5,999.2
4. Commission des transports du Québec	12,093.3	1,208.9	2,275.5	**13,159.9**	14,149.3
	394,883.9	1,208.9	2,315.3	**395,990.3**	350,628.1
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	902.0
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**105,931.5**	-
Appropriation to be Voted				**290,058.8**	349,726.1

The objective of this program is to formulate policies and regulations affecting transportation systems for persons and goods, to provide funding for agencies that offer transportation services and issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

Allotment by Supercategory

Expenditure Budget	Elements				2005-2006	2004-2005
	1	2	3	4		
			($000)			
Remuneration	6,196.8	985.2	771.3	8,190.2	**16,143.5**	16,543.6
Operating	3,056.3	5,977.2	1,027.7	3,903.1	**13,964.3**	12,348.2
Transfer	314,332.5	46,851.1	3,592.5	-	**364,776.1**	320,519.9
	323,585.6	53,813.5	5,391.5	12,093.3	**394,883.9**	349,411.7
Total Staff Level	120	19	19	169	**327**	318
Capital Budget						
Fixed Assets	36.7	3.1	-	2,275.5	**2,315.3**	2,415.8
	36.7	3.1	-	2,275.5	**2,315.3**	2,415.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation in respect of element 1 of this program may be carried over in 2006-2007 in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 allocated to the "Transfer" portion of this element.

Transports

Program 3
Administration and Corporate Services

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Departmental Management	6,244.4	-	19.8	**6,264.2**	6,394.0
2. Administrative Services	66,239.3	8,072.2	10,610.3	**68,777.4**	73,422.6
3. Planning, Research and Development	15,627.0	-	93.2	**15,720.2**	16,842.6
	88,110.7	8,072.2	10,723.3	**90,761.8**	96,659.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19.2**	19.2
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**-**	2,816.9
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**23,455.8**	-
Appropriation to be Voted				**67,286.8**	93,823.1

This program provides various management support services for activities of the department and ensures the formulation of plans for the transportation of persons and goods. The objective is also to promote expertise by supporting research and development activities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2005-2006	2004-2005
			($000)		
Remuneration	5,117.2	43,911.1	11,787.9	**60,816.2**	67,912.6
Operating	727.2	22,193.2	2,739.1	**25,659.5**	26,201.7
Transfer	400.0	-	1,100.0	**1,500.0**	1,500.0
Bad Debts and Others	-	135.0	-	**135.0**	135.0
	6,244.4	66,239.3	15,627.0	**88,110.7**	95,749.3
Total Staff Level	43	577	218	**838**	802
Capital Budget					
Fixed Assets	19.8	10,610.3	93.2	**10,723.3**	10,405.4
	19.8	10,610.3	93.2	**10,723.3**	10,405.4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transports

Program 4
Promotion and Development of Québec's Capital

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Development of the Capitale-Nationale Region	29,209.7	-	10.0	**29,219.7**	31,448.0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				-	40.0
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**10,161.5**	-
Appropriation to be Voted				**19,058.2**	31,408.0

This program's objective is to support and promote the Capitale-Nationale region by reinforcing the role of Québec City as capital city, by contributing to the enhancement of its sites, monuments and activities, by empowering local and regional divisions to take control of their development, and by supporting development and diversification of its economic base.

Allotment by Supercategory

Expenditure Budget	Element 1	2005-2006	2004-2005
	($000)		
Remuneration	1,835.3	**1,835.3**	2,039.2
Operating	540.1	**540.1**	600.1
Allocation to a Special Fund	1,544.2	**1,544.2**	1,544.2
Transfer	25,290.1	**25,290.1**	27,082.3
Bad Debts and Others	-	-	40.0
	29,209.7	**29,209.7**	31,305.8
Total Staff Level	26	**26**	26
Capital Budget			
Fixed Assets	10.0	**10.0**	10.0
Loans, Investments and Advances	-	-	133.2
	10.0	**10.0**	143.2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Transfer" and "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transports

Appropriations Allocated to Special Funds

	2005-2006	2004-2005
	($000)	
Program 1 - Transportation Infrastructures		
Fund for the Sale of Goods and Services of the Ministère des Transports	-	-
Road Network Preservation and Improvement Fund	**709,642.0**	603,367.0
Rolling Stock Management Fund	-	1,416.0
Total Program 1	**709,642.0**	604,783.0
Program 4 - Promotion and Development of Québec's Capital		
Regional Development Fund	**1,544.2**	1,544.2
Portfolio Total	**711,186.2**	606,327.2
Total Staff Level	**2,508**	2,533

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Remuneration	**69,060.7**	76,764.4
Operating	**40,084.6**	36,174.8
Capital	**324,337.2**	270,708.7
Interest	**276,159.5**	221,135.1
Support	**1,544.2**	1,544.2
Portfolio Total	**711,186.2**	606,327.2

Transports

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 1 - Transportation Infrastructures		
Financial Assistance for the Local Road System	**114,510.0**	105,227.8
Land Transportation	**5,228.1**	5,152.7
Total Program 1	**119,738.1**	110,380.5
Program 2 - Transportation Systems		
Assistance for Adapting Vehicles to Handicapped Persons	**10,300.0**	-
Société des traversiers du Québec	**38,916.1**	38,916.1
Air Transportation	**3,592.5**	4,167.5
Public Transportation: Agence métropolitaine de transport	**63,870.4**	43,054.5
Public Transportation: Operation	**20,900.0**	20,900.0
Public Transportation: Immovables and Debt Service	**156,029.6**	143,150.5
Public Transportation: Adapted Transportation for Handicapped Persons	**58,000.0**	56,650.1
Maritime Transportation	**7,935.0**	8,244.4
Land Transportation	**2,845.0**	2,135.0
Other Transfer Appropriations	**2,387.5**	3,301.8
Total Program 2	**364,776.1**	320,519.9
Program 3 - Administration and Corporate Services		
Other Transfer Appropriations	**1,500.0**	1,500.0
Program 4 - Promotion and Development of Québec's Capital		
Local Development Centres of the Capitale-Nationale Region	**5,592.3**	5,592.2
Commission de la capitale nationale du Québec	**13,869.1**	15,198.4
Economic and Tourism Development Funds	**5,828.7**	5,854.7
Support Program for Economic Projects	**-**	437.0
Total Program 4	**25,290.1**	27,082.3
Portfolio Total	**511,304.3**	459,482.7

Allotment by Beneficiary

	2005-2006	2004-2005
	($000)	
Enterprises	**13,662.4**	15,108.8
Government Enterprises and Agencies	**111,255.6**	91,769.0
Educational Institutions	**617.4**	617.4
Municipalities	**359,825.2**	336,927.9
Non-profit Organizations	**14,243.7**	13,709.6
Individuals	**11,700.0**	1,350.0
Portfolio Total	**511,304.3**	459,482.7

Transports

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Remuneration	**26,122.3**	26,015.4
Operating	**9,234.0**	10,504.3
Capital	**176,303.2**	161,841.8
Interest	**86,185.7**	80,798.8
Support	**213,459.1**	180,322.4
Portfolio Total	**511,304.3**	459,482.7

Travail

Program	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2004-2005 Appropriations
			($000)		
1. Labour	63,732.9	1,712.7	16,371.8	**78,392.0**	75,453.2
Less:					
Permanent Appropriations				**2,456.6**	2,454.3
Carry-over Appropriations				**1,660.0**	1,990.0
Appropriations voted on March 22, 2005				**15,677.2**	-
Other Appropriations Already Voted				**13,000.0**	8,300.0
Appropriation to be Voted*				**45,598.2**	62,708.9

* The appropriation to be voted for program 1 includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2006-2007 fiscal year appearing following the presentation of this portfolio's program.

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**38,092.6**	40,810.1
Operating	**18,423.5**	16,674.5
Transfer	**7,140.6**	7,235.6
Bad Debts and Others	**76.2**	76.2
Total	**63,732.9**	64,796.4
Program Staff Level	**754**	767
Total Staff Level	**754**	767
Capital Budget		
Fixed Assets	**16,370.8**	12,370.8
Loans, Investments and Advances	**1.0**	1.0
Total	**16,371.8**	12,371.8

Travail

Program 1
Labour

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Labour Relations	18,846.2	631.2	1,101.3	**19,316.3**	20,443.3
2. Conseil consultatif du travail et de la main-d'oeuvre	424.4	-	1.0	**425.4**	430.5
3. Commission de l'équité salariale	5,389.6	100.2	634.5	**5,923.9**	6,154.9
4. Conseil des services essentiels	2,384.4	48.1	35.0	**2,371.3**	2,369.0
5. Régie du bâtiment du Québec	29,733.3	933.2	14,600.0	**43,400.1**	39,005.5

Cont'd. on page **22 - 3**

The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations, pay equity, the quality of buildings and security of users of public buildings and of technical installations. It is also designed to plan, administer and coordinate the human, physical, financial and informational resources necessary to the management of the portfolio of the Ministère du Travail.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	12,658.1	261.4	3,921.4	1,772.5	19,479.2	38,092.6
Operating	6,001.8	163.0	1,468.2	611.4	10,179.1	18,423.5
Transfer	185.6	-	-	-	-	185.6
Bad Debts and Others	0.7	-	-	0.5	75.0	76.2
	18,846.2	424.4	5,389.6	2,384.4	29,733.3	56,777.9
Total Staff Level	247	6	67	22	412	754
Capital Budget						
Fixed Assets	1,101.3	-	634.5	35.0	14,600.0	16,370.8
Loans, Investments and Advances	-	1.0	-	-	-	1.0
	1,101.3	1.0	634.5	35.0	14,600.0	16,371.8

Travail

Program 1 (cont'd.)

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Financial Contribution of the Ministère du Travail to the Commission des relations du travail	6,955.0	-	-	**6,955.0**	7,050.0
	63,732.9	1,712.7	16,371.8	**78,392.0**	75,453.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**0.7**	0.7
Element 4				**0.5**	0.5
Element 5				**75.0**	75.0
Labour Code, (R.S.Q., c. C-27)					
Element 4				**2,370.8**	2,368.5
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**1,660.0**	1,990.0
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**15,677.2**	-
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**9,500.0**	8,300.0
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**3,500.0**	-
Appropriation to be Voted*				**45,598.2**	62,708.9

* The appropriations to be voted for this program include, outside of the amount presented above, an amount concerning expenditures chargeable to the 2006-2007 fiscal year appearing following the presentation of the program of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2005-2006**	**2004-2005**
		($000)		
Remuneration	38,092.6	-	**38,092.6**	40,810.1
Operating	18,423.5	-	**18,423.5**	16,674.5
Transfer	185.6	6,955.0	**7,140.6**	7,235.6
Bad Debts and Others	76.2	-	**76.2**	76.2
	56,777.9	6,955.0	**63,732.9**	64,796.4
Total Staff Level	754	-	**754**	767
Capital Budget				
Fixed Assets	16,370.8	-	**16,370.8**	12,370.8
Loans, Investments and Advances	1.0	-	**1.0**	1.0
	16,371.8	-	**16,371.8**	12,371.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2, 3 and 5 of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005 that are allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Travail

Appropriations to be Voted for Expenditures Chargeable to the 2006-2007 Fiscal Year

	2006-2007 ($000)
Capital Budget	
Program 1 - Labour	
Element 5 - Régie du bâtiment du Québec	
Fixed Assets	6,500.0
Portfolio Total	6,500.0

The purpose of these appropriations is to finance the business process and systems modernization project of the Régie du bâtiment du Québec which will be realized over more than one fiscal year.

Travail

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 1 - Labour		
Labour Relations Commission	**6,955.0**	7,050.0
Other Transfer Appropriations	**185.6**	185.6
Total Program 1	**7,140.6**	7,235.6
Portfolio Total	**7,140.6**	7,235.6

Allotment by Beneficiary

	2005-2006	2004-2005
	($000)	
Government Enterprises and Agencies	**7,055.0**	7,150.0
Non-profit Organizations	**85.6**	85.6
Portfolio Total	**7,140.6**	7,235.6

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Operating	**6,955.0**	7,050.0
Support	**185.6**	185.6
Portfolio Total	**7,140.6**	7,235.6

Conseil du trésor
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